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DOCUMENTS

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1986-1987

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DEPARTMENTAL BUDGET REQUESTS AS ACTED UPON BY THE MAYOR

Volume II-A

SECTION 1: MAJOR SERVICE AREA - PUBLIC PROTECTION
SECTION 2: MAJOR SERVICE AREA - PUBLIC WORKS, TRANSPORTATION AND COMMERCE
SECTION 3: MAJOR SERVICE AREA - HUMAN WELFARE AND NEIGHBORHOOD DEVELOPMENT

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Dept. No. & Title	Summary	Detail
13 Adult Probation	104	1218
27 Airport	140	1576
60 Academy of Sciences	306	3287
28 Art Commission	279	3033
62 Asian Art Museum	310	3307
02 Assessor	320	3365
01 Board of Supervisors	317	3337
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70 Chief Administrative Officer	375	3772
03 City Attorney	326	3398
29 City Planning	356	3644
30 Civil Service Commission	361	3687
90 Controller	337	3490
92 Clean Water Program	199	2369
26 Commission on Aging	202	2455
48 Commission on Status of Women	225	2583
87 Community Mental Health	270	2971
93 Convention Facilities Management	314	3318
74 Coroner	134	1543
72 County Agriculture	131	1525
15 County Clerk	108	1241
07 County Education Office	277	3026
04 District Attorney	79	1001
75 Electricity	179	2033
61 Fine Arts Museum	308	3294
31 Fire Department	110	1261
97 General City Responsibilities	396	3931
33 Health Service System	367	3720
32 Hetch Hetchy	142	1642
34 Human Rights Commission	205	2471
12 Juvenile Court	99	1175
85 Laguna Honda Hospital	258	2853
63 Law Library	312	3313
49 Light, Heat and Power	177	2023
25 Mayor's Office	354	3633
24 Mayor's Special Services	349	3596
11 Municipal Court	97	1161
35 Municipal Railway	145	1676
36 Parking Authority	153	1766
37 Permit Appeals	155	1778
38 Police Department	116	1324
39 Port Commission	157	1788
79 Public Administrator/Guardian	137	1560
05 Public Defender	88	1087
83 Public Health Central Office	231	2608
41 Public Library	282	3052
40 Public Utilities Commission	165	1880
90 Public Works	183	2090
91 Purchaser	388	3851
71 Real Estate	380	3802
42 Recreation and Park Commission	285	3085
78 Recorder	382	3820
82 Records Center	386	3847
80 Registrar	384	3834
65 Rent Arbitration Board	229	2598
44 Retirement System	370	3741
86 San Francisco General Hospital	263	2897
06 Sheriff	91	1103
45 Social Services	207	2482
10 Superior Court	95	1143
08 Treasurer/Tax Collector	328	3412
46 War Memorial	304	3267
47 Water Department	174	1973

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A GUIDE TO THE MAYOR'S RECOMMENDED BUDGET

OVERVIEW

The Mayor's Recommended Budget for Fiscal Year 1986-87 provides financial and performance information at both a highly summarized and very detailed level. It is designed to supply policy-related information at the summary level and answer very specific questions at the detailed level. The 1986-87 Budget Book has the following major features:

Program/Performance Orientation

Each departmental budget is presented according to the major services (i.e., programs) it provides or delivers. Both expected performance and funding information is arranged in a program format. Program goals and objectives define what a department intends to accomplish in 1986-87, and performance measures set the specific targets. A Mayor's Analysis of the effects of the recommended funding level is written for each program.

Overall, the Budget Book is arranged by Major Service Areas. A Major Service Area is a grouping of departments and departmental programs which perform related services. Public Protection is one example of a Major Service Area. A chart showing the City's six Major Service Areas is presented at the end of this guide.

Successive Levels of Detail

A report which answers a very detailed question cannot easily answer a question involving "the big picture". Therefore, there are a number of different reports in the Mayor's Recommended Budget. The consistent program orientation allows the reader to trace a summary figure, such as the total spent on Public Protection, to each of the departments involved in Public Protection, to each of the programs involved in a department, to each of the major categories of expenditure (e.g., Personnel Costs), to each of the objects of expenditure (e.g., overtime) within that category, to the funding source of that expenditure (e.g., General Fund), to the explanation of the expenditure.

Not everyone, however, has the patience to wade through 3,000 pages of detail (most of which is required by the Charter, incidentally). We have, therefore, created in a much smaller volume a distillation of the detail, called the Mayor's Budget Summary. This volume contains citywide summary reports, departmental funding and performance summaries, and the City's six-year capital expenditure plan.

Operating vs. Capital Budgets

The operating budget of a department will follow a relatively smooth trend from year to year; its capital expenditure budget will not. Capital expenditures are "lumpy". When included in total budgets, these large, one-time expenditures distort year-to-year comparisons. Therefore, expenditures for facilities maintenance and capital improvement projects (FM/CIP) are not included in department (operating) budget totals. These expenditures are shown on summary reports for information only - to alert the reader to requested or approved capital expenditures. Capital budget requests and recommendations are shown in a separate budget section, the Six-Year Capital Expenditure Plan.

Gross vs. Net Budgets

A "gross" budget includes all expenditures made by a department. A "net" budget includes all expenditures except Transfers and Contributions made between funds. Gross budgets "double-count" the Transfers and Contributions - once where the transfer is made, and again where the actual expenditure (supported by the transfer) is made. Gross budgets are necessary for balancing the funds of the City, but they distort the true size of departmental expenditures. The Mayor's Recommended Budget, therefore, shows only net budget amounts.

Budgeted vs. Non-Budgeted

The Mayor's Recommended Budget only includes those funds appropriated at the beginning of the fiscal year. However, other funds received during the year by a department can add substantially to its operating resources. As an informational item, "Non-Budgeted Positions" are shown on some reports. These represent positions funded by State and Federal grants received by the department.

Budget Columns

Budget columns shown on the reports include information on 1984-85 actual expenditures, the 1985-86 Budget as originally appropriated, the Revised Budget (which includes the original appropriation, plus unexpended appropriations from the prior year, plus supplemental appropriations made during the first six months of the fiscal year), and actual expenditures for the first six months of the year. The 1986-87 columns show the Mayor's Unstandardized Recommendation (i.e., excluding automatic salary increases), the Mayor's Standardized Recommendation (with salary increases included), the cost of salary standardization, and the difference between the Unstandardized Recommendation and the Revised Budget.

VOLUME I: MAYOR'S BUDGET SUMMARY

The Mayor's Budget Summary is divided into three parts:

Citywide Revenue/Expenditure Summaries

This initial section presents revenues and expenditures in their most summarized form - for the City as a whole. Several different "pictures" are presented of both revenues and expenditures:

Report 7100 - Revenues by Source shows the amount of revenues obtained from Local Taxes, State and Federal Subventions, and other Sources (principally, fees and charges).

Report 7120 - Revenues by Fund shows direct (net) revenues as they are received for each of the major funds.

Report 7140 - Expenditures by Fund shows direct (net) expenditures as they are made.

Report 7160 - Sources and Uses of Funds links together Reports 7120 and 7140. This report includes transfers and contributions, additions to or use of surplus, and reserves, as well as regular expenditures and revenues.

Report 7180 - Expenditures by Category and Object shows direct expenditures for each Object of Expenditure for the City as a whole.

Report 7200 - Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, including FM/CIP.

Report 7210 - Operating Expenditures by Major Service Area shows the total expenditures made by departments in each of the Major Service Areas, excluding FM/CIP.

Report 7220 - Operating Expenditures by MSA and Fund Group shows the funding sources which support each of the Major Service Areas. FM/CIP is not included in the totals.

Report 7230 - Expenditures by Major Service Area and Department shows the net operating expenditures of each department within a Major Service Area.

Report 7260 - Expenditures by MSA, Department, and Fund Group shows the major funds which support a department. The report is arranged in Major Service Area order.

Report 7270 - Expenditures by MSA, Department, and Program shows the net operating expenditures within each department.

Report 7290 - Number of Positions by Major Service Area and Department shows the total number of positions in each department, excluding grant-funded positions.

Report 7291 - Number of Positions by MSA, Department, and Fund Group shows the funding sources of the department and indicates how many positions are supported by work orders or special funds.

Report 7292 - Number of Positions by MSA, Department, and Program shows the number of positions which support each program.

Departmental Funding and Performance Summaries

Departmental presentations are organized into the six Major Service Areas. For each department a summary funding sheet shows operating expenditure totals for each program and each major category of expenditure, revenues received from three sources, FM/CIP, and authorized positions. Following this funding summary is a statement of each program's goal and objectives, and a Mayor's Analysis detailing the effects of the recommended funding on the department and the services provided by the department.

Six-Year Capital Expenditure Plan

The final section of the Budget Summary contains a fund-by-fund listing of facilities maintenance and capital improvement project requests for 1986-87 and the following five years. The projects are arranged in order according to the Capital Improvement Advisory Committee (CIAC) priority assigned to each. Mayor's recommendations are shown for 1986-87 project requests.

This section was developed both to separate a department's operating budget from its capital budget, and to focus attention on the various FM/CIP requests as a single program which provides for the ongoing maintenance and improvement of public buildings and structures.

VOLUME II: MAYOR'S BUDGET DETAIL

The second volume of the Mayor's Recommended Budget contains back-up detail, intended to supplement the summaries in Volume I. All reports contain net operating expenditures and revenues.

The Budget Detail is organized into the following major sections:

Section I - VI: Departmental Presentations By Major Service Area

The detailed reports for each department are presented in the following sequence:

Report 7300 - Departmental Revenues shows the amount a department collects in each of its revenue accounts, separated by Fund.

Report 101 - Departmental Program Summary shows the net operating expenditure totals for each program and each major category of expenditure, revenues received from three sources, FM/CIP, and authorized positions. These are the same as in Volume I.

Report 102 - Division Summary provides expenditure, revenue, and employment summaries at the Division level. Where appropriation is made at the Department level, a separate report is not prepared.

The following reports appear together for each program (grouped by Division where appropriate):

Report 103 - Program Summary by Major Category provides revenue, expenditure and employment summaries for each program. The categories are the same as those shown on Report 102. Program expenditure totals will match those on Reports 101/102/103.

The second part of this report, the MBO Performance Budget, provides a program goal and objectives, performance measures, and performance targets. The MBO Performance Budget reports performance directly from the MBO Reporting System.

Report 7310 - Expenditures by Category and Object lists each of the Objects of Expenditure within the categories used on Report 103. Expenditures are shown by object within funding source.

Report 7330 - Position Detail shows all the positions proposed to be funded within each salary object. Each position is identified by a six-character classification number. The final character indicates the status of the position:

A - Existing full-time position.

B - Existing position paid a premium rate.

C - Existing part-time position.

D - As-needed temporary position.

G - "New" position (in the budget); currently funded by a grant.

N - New full-time position.

P - New part-time position.

Q - "New" position (in the budget); has been created in the second half of the current fiscal year.

R - Reassignment from one Division or Department to another.

S - Substitution of one position for another. A negative amount requested indicates the position that would be eliminated in a substitution; a positive amount, the position being created in the substitution.

T - Transition from temporary to permanent (full-time).

U - Transition from temporary to permanent (premium).

V - Transition from temporary to permanent (part-time).

Report 7340 - Equipment Detail lists the items of equipment requested within the program. New equipment items are identified by a "Z" following the equipment number; replacement equipment is followed by a "Y".

Section VII: Six-Year Capital Expenditure Plan

This section of the budget contains a department-by-department listing of FM/CIP requests (Report 782) for 1986-87 and the succeeding five years.

MSA CHART

DEPARTMENTS WITHIN EACH MAJOR SERVICE AREA

MSA 90 Public Protection Group

04 District Attorney
05 Public Defender
06 Sheriff
10 Superior Court
11 Municipal Court
12 Juvenile Court
13 Adult Probation
15 County Clerk
31 Fire Department
38 Police
72 County Agriculture-Weights & Measures
74 Medical Examiner/Coroner
79 Public Administrator Guardian

MSA 91 Public Works, Transportation & Commerce

27 Airport
32 Hetchy Hetchy Project
35 Municipal Railway
36 Parking Authority
37 Permit Appeals
39 Port
40 Public Utilities Commission
47 Water Department
49 PUC Light Heat and Power
75 Electricity
90 Public Works
92 Clean Water Program

MSA 92 Human Welfare & Neighborhood Dev Group

26 Commission on Aging
34 Human Rights Commission
45 Social Services
48 Commission on the Status of Women
65 Rent Arbitration Board

MSA 93 Community Health Group

83 Public Health Central Office
84 Emergency Hospitals
85 Laguna Honda
86 San Francisco General Hospital
87 Community Mental Health

MSA 94 Culture & Recreation Group

07 County Education Office
28 Art Commission
41 Public Library
42 Recreation and Park Commission
46 War Memorial
60 Academy of Sciences
61 Fine Arts Museums
62 Asian Art Museum
63 Law Library
93 Convention Facilities Management

MSA 95 General Administration & Finance Group

01 Board of Supervisors
02 Assessor
03 City Attorney
08 Treasurer-Tax Collector
09 Controller
25 Mayor
29 City Planning
30 Civil Service
44 Retirement System
70 CAO
71 Real Estate
80 Registrar/Recorder
91 Purchaser

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CITYWIDE REVENUE/EXPENDITURE SUMMARIES

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Report 7140	Expenditures by Fund	3
Report 7160	Source and Uses of Funds	8
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Report 7200	Expenditures by Major Service Area	17
Report 7210	Operating Expenditures by Major Service Area	18
Report 7220	Operating Expenditures by MSA and Fund Group	19
Report 7230	Operating Expenditures by MSA and Department	21
Report 7260	Expenditures by MSA, Department, and Fund	24
Report 7270	Expenditures by MSA, Department, and Program	35
Report 7290	Number of Positions by MSA and Department	51
Report 7291	Number of Positions by MSA, Dept. and Fund	53
Report 7292	Number of Positions by MSA, Dept. and Program	64

DEPARTMENTAL SUMMARIES

Section 1 - Public Protection

Dept. No.	Title	Summary	Detail
13	Adult Probation	104	1218
72	County Agriculture	131	1525
74	Coroner	134	1543
15	County Clerk	108	1241
04	Oistrict Attorney	79	1001
31	Fire Department	110	1261
12	Juvenile Court	99	1175
11	Municipal Court	97	1161
38	Police Department	116	1324
79	Public Administrator/Guardian	137	1560
05	Public Oefender	88	1087
06	Sheriff	91	1103
10	Superior Court	95	1143

Section 2 - Public Works

Dept. No.	Title	Summary	Detail
27	Airport	140	1576
92	Clean Water Program	199	2369
75	Electricity	179	2033
32	Hetch Hetchy	142	1642
49	Light, Heat and Power	177	2023
35	Municipal Railway	145	1676
36	Parking Authority	153	1766
37	Permit Appeals	155	1778
39	Port Commission	157	1788
40	Public Utilities Commission	165	1880
90	Public Works	183	2090
47	Water Oepartment	174	1973

Section 3 - Human Welfare & Neighborhood Development

Dept. No.	Title	Summary	Detail
26	Commission on Aging	202	2455
48	Commission on Status of Women	225	2583
34	Human Rights Commission	205	2471
65	Rent Arbitration Board	229	2598
45	Social Services	207	2482

Section 4 - Community Health

87	Community Mental Health	270	2971
85	Laguna Honda Hospital	258	2853
83	Public Health Central Office	231	2608
86	San Francisco General Hospital	263	2897

Section 5 - Culture & Recreation

60	Academy of Sciences	306	3287
28	Art Commission	279	3033
62	Asian Art Museum	310	3307
93	Convention Facilities Management	314	3318
07	County Education Office	277	3026
61	Fine Arts Museum	308	3294
63	Law Library	312	3313
41	Public Library	282	3052
42	Recreation and Park Commission	285	3085
46	War Memorial	304	3267

Section 6 - General Administration & Finance

02	Assessor	320	3365
01	Board of Supervisors	317	3337
70	Chief Administrative Officer	375	3772
03	City Attorney	326	3398
29	City Planning	356	3644
30	Civil Service Commission	361	3687
09	Controller	337	3490
97	General City Repsonsibilities	396	3931
33	Health Service System	367	3720
25	Mayor's Office	354	3633
24	Mayor's Special Services	349	3596
91	Purchaser	388	3851
71	Real Estate	380	3802
78	Recorder	382	3820
82	Records Center	386	3847
80	Registrar	384	3834
44	Retirement System	370	3741
08	Treasurer/Tax Collector	328	3412

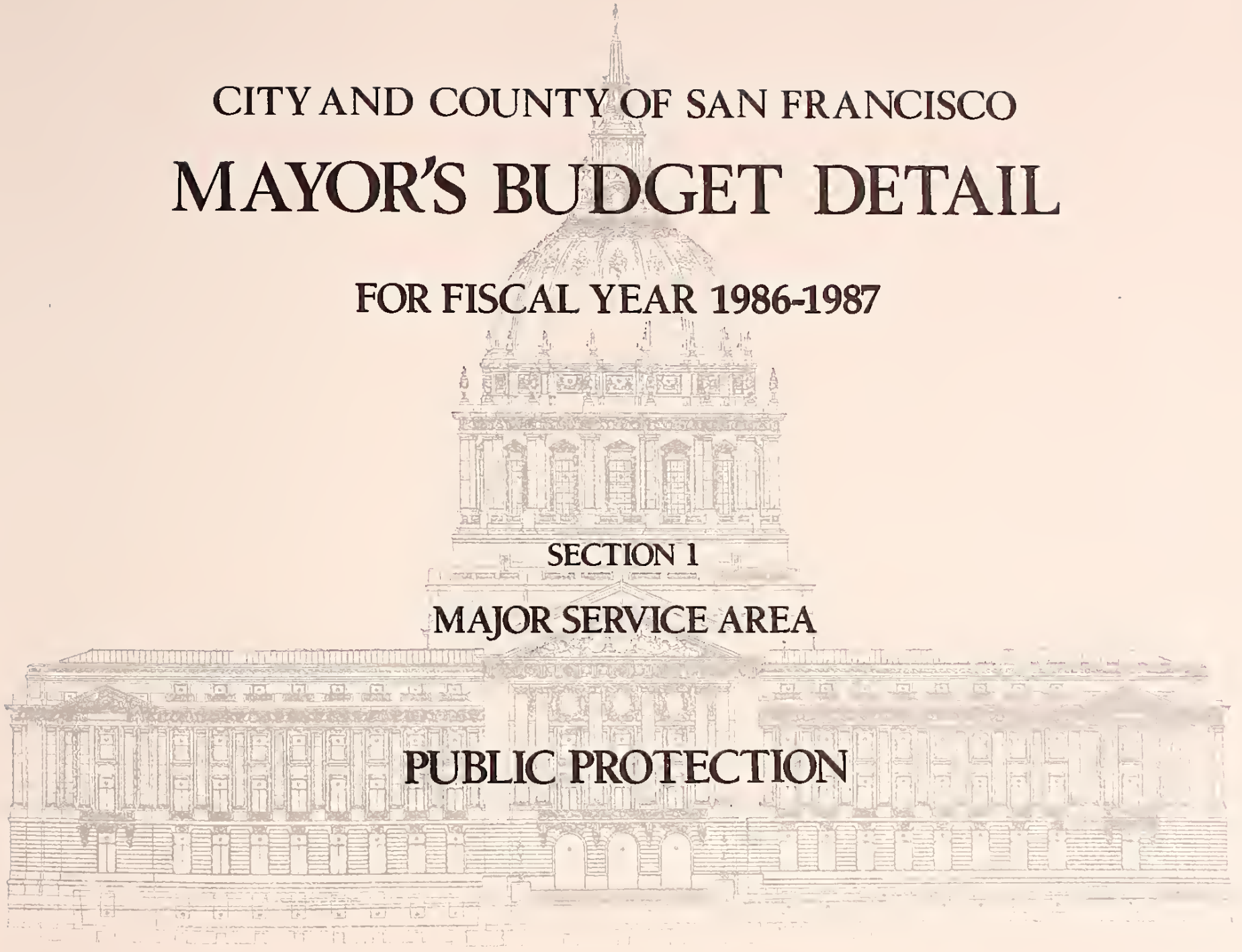
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CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1986-1987



SECTION 1

MAJOR SERVICE AREA

PUBLIC PROTECTION

SECTION 1 - PUBLIC PROTECTION

Dept. No. & Title	Summary	Detail
13 Adult Probation	104	1218
72 County Agriculture	131	1525
74 Coroner	134	1543
15 County Clerk	108	1241
04 District Attorney	79	1001
31 Fire Department	110	1261
12 Juvenile Court	99	1175
11 Municipal Court	97	1161
38 Police Department	116	1324
79 Public Administrator/Guardian	137	1560
05 Public Defender	88	1087
06 Sheriff	91	1103
10 Superior Court	95	1143

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MBO-8UDGET REPORT 101-C RUN NBR: 85/13/05 CITY AND COUNTY OF 5AN FRANCISCO OEPT: 04 OISTRICT ATTORNEY
OATE: 05/09/86 FISCAL YEAR 1986-87
TIME: 02:57 OEPT PAGE: 1

**** 5 U M M A R Y 8 U O G E T ****

MSA: 90 PUBLIC PROTECTION GROUP
OEPARTMENT: 04 OISTRICT ATTORNEY

	1984-85 PYA	1985-86 CYO	1985-86 CYR	5IX MOS	MAYOR'5 (UNSTAND)	MAYOR'S (5TAND)	COST OF 5TAND	REAL INCREASE
OEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M 5 - - - - -								
CRIMINAL AND CIVIL PROSECUTION	9,939,758	10,942,727	10,931,777	5,557,668	11,186,391	11,708,786	522,395	254,614
FAMILY SUPPORT ENFORCEMENT	1,040,489	1,174,545	1,174,545	546,094	1,293,076	1,369,459	76,383	118,531
FAMILY SUPPORT LOCATION	304,399	312,446	312,446	149,459	244,449	258,912	14,463	67,997-
FAMILY SUPPORT INTAKE	1,008,191	1,056,602	1,056,602	467,137	1,073,944	1,137,226	63,282	17,342
FAMILY SUPPORT ORDER ACCOUNTS	500,417	676,088	676,088	285,991	576,422	609,085	32,663	99,666-
FAMILY SUPPORT LEGAL 5ERVICE	626,404	697,331	697,331	334,389	789,583	830,181	40,598	92,252
AOMINI5TRATION-GENERAL	301,813	342,329	343,385	158,026	348,379	368,806	20,427	4,994
AOMINISTRATION-FAMILY SUPPORT	1,753,007	2,597,040	2,607,040	622,974	3,659,385	3,748,532	89,147	1,052,345
TOTAL OEPARTMENT	15,474,478	17,799,108	17,799,214	8,121,738	19,171,629	20,030,987	859,358	1,372,415
- - - - C A T E G O R I E S - - - -								
LA8OR COSTS	12,207,113	15,350,526	15,340,632	7,375,289	16,190,217	17,060,933	870,716	849,585
OVERHEAO	84,289	99,038	99,038	0	166,593	166,593	0	67,555
CONTRACTUAL 5ERVICES	1,251,209	1,208,758	1,343,148	546,171	1,506,018	1,506,018	0	162,870
OTHER CURRENT EXPENDITURES	1,436,379	385,683	508,941	184,305	422,864	422,864	0	86,077-
EQUIPMENT/CAPITAL OUTLAY	226,734	144,263	144,263	35,413	179,410	179,410	0	35,147
5ERVICE5 OF OTHER OEPARTMENTS	765,930	1,273,705	1,136,225	119,124	1,604,907	1,640,413	35,506	468,682
RECOVERIES	497,176-	662,865-	773,033-	138,564-	898,380-	945,244-	46,864-	125,347-
TOTAL OEPARTMENT	15,474,478	17,799,108	17,799,214	8,121,738	19,171,629	20,030,987	859,358	1,372,415
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITEO TO OEPT	4,434,309	5,866,291	5,866,291	1,697,999	7,201,528	7,401,493	199,965	1,335,237
GENERAL FUND UNALLOCATEO	11,040,169	11,932,817	11,932,923	6,423,739	11,970,101	12,629,494	659,393	37,178
TOTAL OEPARTMENT	15,474,478	17,799,108	17,799,214	8,121,738	19,171,629	20,030,987	859,358	1,372,415
OEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	47,078	1,562	23,000	23,000	0	24,078-
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	336	339	339		341			2
INTEROEPT WORK ORDER POSITIONS	14	14	14		16			2
TOTAL 8UOGETEO	350	353	353		357			4
TOTAL OEPARTMENT	350	353	353		357			4

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RUN DATE: 05/09/86 TIME: 12:27 — FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL REVENUES

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY

SUB-OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 STANDZN. INCREASE	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5312	CONS PROT FINES	0	200,000	200,000	175,750	200,000	200,000	0	0
6209	SUP ENFOR INCEN	957,774	959,957	959,957	343,337	1,526,825	1,526,825	0	566,868
7099	OTH GEN GVT CHAR	2,248	62,335	62,335	1,149	48,500	48,500	0	13,835-
T O T A L: FND GROUP/FUND 01001		960,022*	1,222,292*	1,222,292*	520,236*	1,775,325*	1,775,325*	0*	553,033*
FND GROUP/FUND 01291 WELFARE ASSISTANCE & ADMINISTRATIO									
6319	CHI SUP FED AID	3,474,287	4,643,999	4,643,999	1,177,763	5,426,203	5,626,168	199,965	782,204
T O T A L: FND GROUP/FUND 01291		3,474,287*	4,643,999*	4,643,999*	1,177,763*	5,426,203*	5,626,168*	199,965*	782,204*
T O T A L: DEPARTMENT 04		4,434,309*	5,866,291*	5,866,291*	1,697,999*	7,201,528*	7,401,493*	199,965*	1,335,237*

MBO-BUDGET REPORT 102-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 04 DISTRICT ATTORNEY
DATE: 05/09/86 FISCAL YEAR 1986-87
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DIVISIONAL SUMMARY BUDGET

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 04 DISTRICT ATTORNEY
DIVISION : 01 GENERAL

	1984-85 PYA	1985-86 CYD	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----PROGRAMS----								
CRIMINAL AND CIVIL PROSECUTION	9,939,758	10,942,727	10,931,777	5,557,668	11,186,391	11,708,786	522,395	254,614
ADMINISTRATION-GENERAL	301,813	342,329	343,385	158,026	348,379	368,806	20,427	4,994
TOTAL DIVISION	10,241,571	11,285,056	11,275,162	5,715,694	11,534,770	12,077,592	542,822	259,608
----CATEGORIES----								
LABOR COSTS	8,288,378	10,809,875	10,799,981	5,281,818	11,271,248	11,860,934	589,686	471,267
CONTRACTUAL SERVICES	564,397	416,495	414,995	250,726	419,534	419,534	0	4,539
OTHER CURRENT EXPENDITURES	1,376,979	315,858	424,526	168,744	314,898	314,898	0	109,628-
EQUIPMENT/CAPITAL OUTLAY	191,563	131,544	131,544	33,846	140,859	140,859	0	9,315
SERVICES OF OTHER DEPARTMENTS	317,430	274,149	277,149	119,124	286,611	286,611	0	9,462
RECOVERIES	497,176-	662,865-	773,033-	138,564-	898,380-	945,244-	46,864-	125,347-
TOTAL DIVISION	10,241,571	11,285,056	11,275,162	5,715,694	11,534,770	12,077,592	542,822	259,608
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	2,248	209,000	209,000	176,899	209,000	209,000	0	0
GENERAL FUND UNALLOCATED	10,239,323	11,076,056	11,066,162	5,538,795	11,325,770	11,868,592	542,822	259,608
TOTAL DIVISION	10,241,571	11,285,056	11,275,162	5,715,694	11,534,770	12,077,592	542,822	259,608
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	47,078	1,562	23,000	23,000	0	24,078-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	202	203	203		205			2
INTERDEPT WORK ORDER POSITIONS	14	14	14		16			2
TOTAL BUDGETED	216	217	217		221			4
TOTAL DIVISION	216	217	217		221			4

1004

MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05 OATE: 05/09/86 TIME: 02:57

CITY ANO COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 OISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	9,939,758	10,942,727	10,931,777	5,557,668	11,186,391	11,708,786	522,395	254,614
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	7,990,670	10,480,484	10,470,590	5,126,071	10,935,807	11,505,066	569,259	465,217
CONTRACTUAL SERVICES	563,047	412,470	410,970	249,376	415,509	415,509	0	4,539
OTHER CURRENT EXPENDITURES	1,375,880	311,033	419,701	168,744	310,073	310,073	0	109,628-
EQUIPMENT/CAPITAL OUTLAY	191,563	131,544	131,544	33,846	140,859	140,859	0	9,315
SERVICES OF OTHER DEPARTMENTS	315,774	270,061	272,005	118,195	282,523	282,523	0	10,518
RECOVERIES	497,176-	662,865-	773,033-	138,564-	898,380-	945,244-	46,864-	125,347-
TOTAL PROGRAM	9,939,758	10,942,727	10,931,777	5,557,668	11,186,391	11,708,786	522,395	254,614
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUNO FM/CIP	0	0	47,078	1,562	23,000	23,000	0	24,078-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	198	199	199		201			2
INTEROEPT WORK ORDER POSITIONS	14	14	14		16			2
TOTAL BUDGETED	212	213	213		217			4
TOTAL PROGRAM	212	213	213		217			4

1005

MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05
OATE: 05/09/86
TIME: 02:57
CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 19B6-B7
OEPT: 04 OISTRICT ATTORNEY
* PROGRAM LEVEL *
OEPT PAGE: 3

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 OISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

-PROGRAM GOAL: ATTEND THE COURTS AND CONDUCT ON BEHALF OF THE PEOPLE ALL PROSECUTIONS FOR PUBLIC OFFENSES; SPONSOR ANO/OR PARTICIPATE IN PROJECTS ANO PROGRAMS TO IMPROVE THE AOMINISTRATION OF JUSTICE; PROTECT THE PUBLIC FROM FRAUO THROUGH CIVIL AND CRIMINAL ACTION

TYPE T / OBJ/MEAS O	19B4-B5 PYA	19B5-B6 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: OSA TO COMMENCE B5% OF SUPERIOR COURT FELONY JURY TRIALS WITH OUT STAY BY APPELLATE COURT WITHIN 60 OAYS.						
MEASURES: 30 I % TRIALS COMMENCEO W/IN 60 OAYS	.0 %	100.0 %	.	85.0 %	85.0 %	
OBJECTIVE: OSB TO HAVE SUPERIOR COURT FELONY MEMORANDUM REPORTS IN 90% OF THE COMPLETEO PROPOSITION B SUPERIOR COURT CASE FILES.						
MEASURES: 30 I % REPORTS IN CASE FILES	.0 %	100.0 %	.	90.0 %	90.0 %	
OBJECTIVE: OSC TO FILE LETTERS PURSUANT TO SECTION 1203.01 OF THE PENAL CODE FOR 100% OF INOETERMINATE LIFE SENTENCES BY THE OATE OF THE SENTENCING HEARING AFTER FINOINGS OF GUILTY.						
MEASURES: 30 I % CASES WITH LETTERS	.0 %	100.0 %	.	100.0 %	100.0 %	
OBJECTIVE: OSO TO CONTACT 100% OF PRELIMINARY COURT FELONY WITNESSES BEFORE THE TRIAL OATES.						

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MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 DATE: 05/09/86 TIME: 02:57 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87 DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL * DEPT PAGE: 4

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
3D I % WITNESSES CONTACTED BEFORE TRIAL	.D %	1DD.D %	.	1DD.D %	1DD.D %	
OBJECTIVE: OSE TO INCREASE SKILL AND KNOWLEDGE LEVEL OF OFFICE STAFF THROUGH REGULAR TRAINING (5 HOURS PER EMPLOYEE).						
MEASURES:						
10 I HOURS OF TRAINING PER EMPLOYEE	22	5	.	5	5	
OBJECTIVE: OSG TO PROCESS AND SEND OUT 65% OF FELONY WARRANTS SUBMITTED BY OUTSIDE AGENCIES WITHIN 2 WORKING DAYS OF SUBMISSION BY OUTSIDE AGENCIES AND APPROVAL BY THE DEPUTY DISTRICT ATTORNEY.						
MEASURES:						
3D I % WARRANTS SENT OUT W/IN 2 WORK DAYS	.D %	65.D %	.	65.D %	65.D %	
OBJECTIVE: OSH TO ISSUE 90% OF PRELIMINARY COURT FELONY SUBPOENAS WITHIN 2 WORKING DAYS OF THE SETTING OF THE TRIAL OR THE EVIDENTIARY HEARING.						
MEASURES:						
30 I % SUBPOENAS W/IN 2 DAYS	.D %	90.D %	.	90.D %	9D.D %	
OBJECTIVE: OSI TO PROCESS AND SEND OUT 6D% OF MISDEMEANOR WARRANTS SUBMITTED BY OUTSIDE AGENCIES WITHIN 3 DAYS OF SUBMISSION BY OUTSIDE AGENCIES AND APPROVAL BY THE DEPUTY DISTRICT ATTORNEY.						

1007

MBO-8UOGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 04 OISTRICT ATTORNEY
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 5

M B O P E R F O R M A N C E 8 U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 OISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
30 I % WARRANTS PROCESSED W/IN 3 DAYS	.0 %	60.0 %	.	60.0 %	60.0 %	
OBJECTIVE: OSJ TO COMPLETE 50% OF MISOEMEANOR INVESTIGATIONS (CODE #27) WITHIN 14 OAYS OF RECEIPT.						
MEASURES:						
30 I % INVESTIGATIONS COMP W/IN 14 OAYS	.0 %	50.0 %	.	50.0 %	50.0 %	
OBJECTIVE: OSK TO REVIEW 50% OF ALL MUNICIPAL COURT MISOEMEANOR CITATION CASES WITHIN 10 OAYS OF RECEIPT AND 100% WITHIN 20 OAYS OF RECEIPT FROM THE LAW ENFORCEMENT AGENCIES.						
MEASURES:						
30 I % CASES REVIEWED W/IN 10 DAYS	.0 %	50.0 %	.	50.0 %	50.0 %	
31 I % CASES REVIEWED W/IN 20 DAYS	.0 %	100.0 %	.	100.0 %	100.0 %	
OBJECTIVE: OSL TO ISSUE 90% OF THE MUNICIPAL COURT SUBPOENAS WITHIN 2 WORKING OAYS OF THE SETTING OF THE TRIAL OR EVIOENTIARY HEARING.						
MEASURES:						
30 I % SUBPOENAS ISSUED W/IN 2 OAYS	.0 %	90.0 %	.	90.0 %	90.0 %	
OBJECTIVE: OSM TO FILE 100% OF THE EMERGENCY APPLICATIONS WITH THE BOARO OF CONTROL WITHIN 2 WORKING DAYS OF THE RECEIPT OF OOCUMENTATION FROM THE VICTIM/APPLICANT.						

MBO-BUDGET REPORT I03-C RUN NBR: 85/I3/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 04 DISTRICT ATTORNEY
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 6

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

TYPE T OBJ/MEAS O		I984-85 PYA	I985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
30 I	% APPLICATIONS FILED W/IN 2 DAYS	.0 %	100.0 %	.	I00.0 %	100.0 %	
OBJECTIVE: OSO TO PROCESS 200 VICTIMS OF VIOLENT CRIME COMPENSATION CLAIMS PER YEAR.							
MEASURES:							
I0 I	# PROCESSED PER YEAR	149	200	.	200	200	
OBJECTIVE: OSP TO PROVIDE SUPPORTIVE COUNSELING, INFORMATION AND ADVOCACY SERVICES TO 750 VICTIMS OF FAMILY VIOLENCE AND THEIR FAMILIES.							
MEASURES:							
I0 I	# COUNSELING & ADVOCACY SERVICES	I,265	750	.	750	750	
OBJECTIVE: OSQ TO CONDUCT 4000 COUNSELING SESSIONS WITH VICTIMS OF CRIME.							
MEASURES:							
10 I	# COUNSELING SESSIONS	3,35I	4,000	.	4,000	4,000	
OBJECTIVE: OSR TO PROVIDE ADVOCACY FOR VICTIMS AND WITNESSES BY INTERVENING WITH 600 CREDITORS AND/OR SERVICE PROVIDERS AND IN 300 LIFE THREATENING SITUATIONS.							
MEASURES:							
10 I	# INTERVENTIONS W/ CREDIT/SVC PROV	I,060	600	.	600	600	
II I	# INTERVENTIONS IN LIFE THREAT SITS	404	300	.	300	300	
OBJECTIVE: OSS TO CONDUCT 6,000 ORIENTATIONS ON VICTIM AND WITNESS MATTERS WITH THE CRIMINAL JUSTICE SYSTEM.							

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 04 OISTRICT ATTORNEY
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 7

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 OISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL ANO CIVIL PROSECUTION

TYPE T OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUOGET	MAYOR'S RECOMM.
MEASURES:							
10 I	# ORIENTATIONS	.00	6,000.00	.	6,000.00	6,000.00	
OBJECTIVE: OST TO OISSEMINATE MATERIALS IN SPANISH ON FAMILY VIOLENCE TO S00 AGENCIES AND INOIVIOUALS.							
MEASURES:							
10 I	# AGENCIES & INDIVIDUALS	670	500	.	S00	500	
OBJECTIVE: OSU TO OISSEMINATE MODEL OOMESTIC VIOLENCE PROTOCOLS AND TRAINING MATERIALS TO 100 AGENCIES SEEKING ASSISTANCE IN STARTING OOMESTIC VIOLENCE PROGRAMS.							
MEASURES:							
10 I	PROTOCOLS DISSEMINATEO	.00	100.00	.	100.00	100.00	
OBJECTIVE: OSV TO TRAIN 500 ACADEMY POLICE RECRUITS, FIELO TRAINING OFFICERS, SERGENATS, AOVANCEO OFFICERS AND OISPATCH COMMUNICATIONS PERSONNEL ON FAMILY VIOLENCE.							
MEASURES:							
10 I	# INDIVIOUALS TRAINED	.00	S00.00	.	S00.00	500.00	
OBJECTIVE: OSW TO COMPLETE LOCAL ASSISTANCE ON 90% OF THE VICTIMS OF VIOLENT CRIME COMPENSATION CLAIMS WITHIN 60 OAYS ANO 100% WITHIN 90 OAYS OF INITIAL CONTACT.							
MEASURES:							
30 I	% ASSISTANCE W/IN 60 OAYS	.0 %	90.0 %	.	90.0 %	90.0 %	
31 I	% ASSISTANCE W/IN 90 OAYS	.0 %	100.0 %	.	100.0 %	100.0 %	

MBO-BUOGET REPORT 103-C RUN NBR: B5/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 04 OISTRICT ATTORNEY
OATE: 05/09/B6 FISCAL YEAR 19B6-B7
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 8

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 OISTRICT ATTORNEY
PROGRAM: 1501 CRIMINAL AND CIVIL PROSECUTION

TYPE T / OBJ/MEAS O	19B4-B5 PYA	1985-B6 CYR	SIX MOS	LOW BUOGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: OSX TO WORK WITH THE POLICE OEPARTMENT OFFICIALS TO INCREASE BY 20% THE USE OF OOMESTIC VIOLENCE REPORT COOE MANOATEO BY THE GENERAL OROER.						
MEASURES: 30 I % INCREASE IN COOE USE	.00 %	20.00 %	.	20.00 %	20.00 %	
OBJECTIVE: OSY TO CONOUCT 12 TRAINING AND TECHNICAL ASSISTANCE SESSIONS ON FAMILY VIOLENCE AND EFFECTIVE PROFESSIONAL INTERVENTION FOR OOCTORS, NURSES ANO MEOICAL SOCIAL WORKERS.						
MEASURES: 10 I # OF SESSIONS	9	12	.	12	12	
OBJECTIVE: OSZ TO OEVELOP AND OISTRIBUTE AT LEAST 500 FAMILY VIOLENCE BROCHURES FOR VICTIMS OF OOMESTIC VIOLENCE WHO TURN TO THE MEOICAL SYSTEM.						
MEASURES: 10 I # OISTRIBUTEO BROCHURES	400	500	.	500	500	
OBJECTIVE: OS3 TO OESIGN AND OISTRIBUTE PUBLIC SERVICE ANNOUNCEMENTS (PSA'S) TO 20 RAOIO STATIONS.						
MEASURES: 10 I # RAOIO STATIONS	40	20	.	20	20	
OBJECTIVE: OS4 TO OESIGN ANO CONOUCT 75 PUBLIC PRESENTATIONS AND BRIEFINGS EXPLAINING VICTIM WITNESS SERVICES.						

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MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 04 DISTRICT ATTORNEY
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 9

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 1S01 CRIMINAL AND CIVIL PROSECUTION

TYPE T / OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 I	# PRESENTATIONS	5B	75	.	75	75	
OBJECTIVE:							
OS6	TO DESIGN AND PROVIDE IN-SERVICE TRAINING ON FAMILY VIOLENCE FOR 400 STAFF MEMBERS OF SPECIALIZED SAN FRANCISCO AGENCIES ASSISTING VICTIMS, OFFENDERS AND THEIR FAMILIES.						
MEASURES:							
10 I	# TRAINED STAFF MEMBERS	766	400	.	400	400	
OBJECTIVE:							
OS8	TO FACILITATE THE UNDERSTANDING OF EFFECTIVE PROSECUTION BY FUTURE ATTORNEYS THROUGH HAVING 5 STAFF MEMBERS TEACH AT ACCREDITED LAW SCHOOLS, TEACHING AT LEAST 5 COURSES AND PARTICIPATING IN 5 SEMINARS.						
MEASURES:							
10 I	# OF STAFF	5	5	.	5	5	
11 I	# OF COURSES	5	5	.	5	5	
12 I	# OF SEMINARS	3	5	.	5	5	
OBJECTIVE:							
OS9	TO PROVIDE 400 HOURS OF COURT ASSISTANCE TO VICTIMS AND WITNESSES.						
MEASURES:							
10 I	HRS OF VICTIM & WITNESS ASSISTANCE	397	400	.	400	400	

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8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 04 DISTRICT ATTORNEY

RUN OATE: 05/09/86 TIME: 12:27

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND		00000						
INDEX CODE	303081 01ST ATTY-PROJ EXP								
PROJ/WK PHASE	03101 DISTRICT ATTORNEYS SPECIAL FUND								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	137,350	137,350	0	137,350	137,350	0	0
T O T A L: CATEGORY	12	0*	137,350*	137,350*	0*	137,350*	137,350*	0*	0*
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	137,350	0	0	103,011	0	0	0	0
T O T A L: CATEGORY	14	137,350*	0*	0*	103,011*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	03101	137,350*	137,350*	137,350*	103,011*	137,350*	137,350*	0*	0*
PROJ/WK PHASE	06401 DISTRICT ATT'Y PROSECUTION MAINTEN								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	1,114,036	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	1,114,036*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	06401	1,114,036*	0*	0*	0*	0*	0*	0*	0*
PROJ/WK PHASE	06403 D.A. CAREER CRIMINAL PROSECUTIONS								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	234,356	265,738	265,738	224,674	305,738	322,555	16,817	40,000
020	TEMPORARY SALARIES	0	0	0	14,897	0	0	0	0
060	MANDATORY FRINGE BENEFITS	62,041	68,470	68,470	55,431	77,555	81,651	4,096	9,085
T O T A L: CATEGORY	06	296,397*	334,208*	334,208*	295,002*	383,293*	404,206*	20,913*	49,085*
CATEGORY	10 CONTRACTUAL SERVICES								
110	LOCAL SHARE-GRANTS	0	27,860	27,860	0	27,860	27,860	0	0
T O T A L: CATEGORY	10	0*	27,860*	27,860*	0*	27,860*	27,860*	0*	0*
T O T A L: PROJ/WK PHASE	06403	296,397*	362,068*	362,068*	295,002*	411,153*	432,066*	20,913*	49,085*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP		00000						
PROJ/WK PHASE	07501 FAMILY VIOLENCE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	116,993	124,267	124,267	59,056	124,267	134,906	10,639	0
020	TEMPORARY SALARIES	337	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	8,145	10,505	10,505	4,698	10,007	10,643	636	498-
TOTAL: CATEGORY	06	125,475*	134,772*	134,772*	63,754*	134,274*	145,549*	11,275*	498-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	1,566	5,600	5,600	652	5,600	5,600	0	0
120	OTHER SERVICES	11,099	7,105	7,105	3,270	7,105	7,105	0	0
TOTAL: CATEGORY	10	12,665*	12,705*	12,705*	3,922*	12,705*	12,705*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,893	1,639	1,639	581	1,639	1,639	0	0
TOTAL: CATEGORY	12	1,893*	1,639*	1,639*	581*	1,639*	1,639*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	500	500	0	500	500	0	0
TOTAL: CATEGORY	30	0*	500*	500*	0*	500*	500*	0*	0*
TOTAL: PROJ/WK PHASE	07501	140,033*	149,616*	149,616*	68,257*	149,118*	160,393*	11,275*	498-
PROJ/WK PHASE	08001 COMM. UNITED AGAINST VIOLENCE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	107,772	0	0	83,123	0	0	0	0
TOTAL: CATEGORY	10	107,772*	0*	0*	83,123*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	122,772	122,772	0	122,772	122,772	0	0
TOTAL: CATEGORY	12	0*	122,772*	122,772*	0*	122,772*	122,772*	0*	0*
TOTAL: PROJ/WK PHASE	08001	107,772*	122,772*	122,772*	83,123*	122,772*	122,772*	0*	0*

8PREP REPORT 7310
RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UDGET	FISCAL YEAR 1985-86 REVISED 8UDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF STANDZN.	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT 8UDG	71,523	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	71,523*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	19999	71,523*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	303081	1,867,111*	771,806*	771,806*	549,393*	820,393*	852,581*	32,188*	48,587*
INDEX CODE	303271 PROSECUTION- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	5,578,384	7,415,372	7,405,478	3,608,513	7,580,244	7,976,690	396,446	174,766
002	PERMANENT SALARIES-UNIFORMED	13,382	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	0	3,287	3,287	0	3,287	3,478	191	0
060	MANDATORY FRINGE 8ENEFITS	1,469,901	1,955,891	1,955,891	879,504	1,987,081	2,080,651	93,570	31,190
T O T A L: CATEGORY	06	7,061,667*	9,374,550*	9,364,656*	4,488,017*	9,570,612*	10,060,819*	490,207*	205,956*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	100,366	15,500	15,500	5,821	15,500	15,500	0	0
109	OTHER CONTRACTUAL SERVICES	59,519	89,163	87,663	18,932	87,663	87,663	0	0
112	TRAVEL	5,679	5,789	5,789	1,339	4,142	4,142	0	1,647-
113	TRAINING	0	9,100	9,100	0	9,100	9,100	0	0
120	OTHER SERVICES	149,461	125,537	125,537	65,693	125,537	125,537	0	0
146	RENTAL OF PROPERTY	109,531	114,960	114,960	67,060	114,960	114,960	0	0
T O T A L: CATEGORY	10	424,556*	360,049*	358,549*	158,845*	356,902*	356,902*	0*	1,647-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	43,771	43,902	42,402	29,728	42,402	42,402	0	0
T O T A L: CATEGORY	12	43,771*	43,902*	42,402*	29,728*	42,402*	42,402*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	174,274	107,343	107,343	25,605	92,673	92,673	0	14,670-
231	EQUIPMENT LEASE/PURCHASE	13,779	15,516	15,516	0	30,186	30,186	0	14,670
T O T A L: CATEGORY	24	188,053*	122,859*	122,859*	25,605*	122,859*	122,859*	0*	0*

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8PREP REPORT 7310

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO OBJECT OF EXPENOITURE

OEPT: 04 OISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	MAYOR'S STANOZD.	COST OF UNSTAND STANOZN.	VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	303271 PROSECUTION- G/F								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
300	POLICE	150,819	144,690	144,690	72,345	145,696	145,696	0	1,006
303	REAL ESTATE	4,000	0	0	0	1,000	1,000	0	1,000
304	MEOICAL SERVICE	40,000	50,000	50,000	27,841	50,000	50,000	0	0
309	ELECTRICITY	1,164	2,186	5,186	0	2,186	2,186	0	3,000-
310	CENTRAL SHOP	34,094	29,000	29,000	8,721	29,000	29,000	0	0
312	CIVIL SERVICE	0	2,074	1,018	0	2,074	2,074	0	1,056
316	CENTRAL SHOP	16,736	29,328	27,828	3,614	29,328	29,328	0	1,500
318	8UILOING REPAIR	4,213	600	600	0	600	600	0	0
350	REPROOUCTION	586	375	1,875	0	375	375	0	1,500-
389	MISC OEPARTMENTS	64,162	11,308	11,308	3,874	12,964	12,964	0	1,656
T O T A L: CATEGORY	30	315,774*	269,561*	271,505*	116,395*	273,223*	273,223*	0*	1,718*
T O T A L: PROJ/WK PHASE	00000	8,033,821*	10,170,921*	10,159,971*	4,818,590*	10,365,998*	10,856,205*	490,207*	206,027*
T O T A L: INOEX COOE	303271	8,033,821*	10,170,921*	10,159,971*	4,818,590*	10,365,998*	10,856,205*	490,207*	206,027*
T O T A L: FNO GROUP/FUND	01001	9,900,932*	10,942,727*	10,931,777*	5,367,983*	11,186,391*	11,708,786*	522,395*	254,614*
FNO GROUP/FUNO	09099 WORK ORDER								
INOEX COOE	303677 W/O EXP. OIST ATTY								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	397,977	499,857	499,857	220,477	667,829	705,952	38,123	167,972
060	MANOATORY FRINGE 8ENEFITS	109,154	137,097	137,097	58,821	179,799	188,540	8,741	42,702
T O T A L: CATEGORY	06	507,131*	636,954*	636,954*	279,298*	847,628*	894,492*	46,864*	210,674*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	10,098	1,650	1,650	0	1,815	1,815	0	165
109	OTHER CONTRACTUAL SERVICES	6,536	8,579	8,579	2,047	9,437	9,437	0	858
113	TRAINING	0	0	0	0	5,000	5,000	0	5,000
120	OTHER SERVICES	1,420	1,627	1,627	1,439	1,790	1,790	0	163
T O T A L: CATEGORY	10	18,054*	11,856*	11,856*	3,486*	18,042*	18,042*	0*	6,186*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS ANO SUPPLIES	4,307	2,370	2,370	312	2,610	2,610	0	240
201	PROGRAMMATIC PROJECT 8UOG	0	3,000	3,000	0	3,300	3,300	0	300

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1986-87 REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	303677 W/O EXP. DIST ATTY								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	0	0	110,168	35,112	0	0	0	110,168-
TOTAL: CATEGORY	12	4,307*	5,370*	115,538*	35,424*	5,910*	5,910*	0*	109,628-
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	3,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	14	3,000*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	3,510	8,685	8,685	8,241	18,000	18,000	0	9,315
TOTAL: CATEGORY	24	3,510*	8,685*	8,685*	8,241*	18,000*	18,000*	0*	9,315*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	0	0	4,800	4,800	0	4,800
316	CENTRAL SHOP	0	0	0	0	4,000	4,000	0	4,000
350	REPRODUCTION	0	0	0	1,800	0	0	0	0
TOTAL: CATEGORY	30	0*	0*	0*	1,800*	8,800*	8,800*	0*	8,800*
TOTAL: PROJ/WK PHASE	00000	536,002*	662,865*	773,033*	328,249*	898,380*	945,244*	46,864*	125,347*
TOTAL: INDEX CODE	303677	536,002*	662,865*	773,033*	328,249*	898,380*	945,244*	46,864*	125,347*
INDEX CODE	943134 W/O RECOVERY. - DIST ATTY	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	497,176-	662,865-	773,033-	138,564-	898,380-	945,244-	46,864-	125,347-
TOTAL: CATEGORY	39	497,176-	662,865-	773,033-	138,564-	898,380-	945,244-	46,864-	125,347-
TOTAL: PROJ/WK PHASE	00000	497,176-	662,865-	773,033-	138,564-	898,380-	945,244-	46,864-	125,347-
TOTAL: INDEX CODE	943134	497,176-	662,865-	773,033-	138,564-	898,380-	945,244-	46,864-	125,347-
TOTAL: FND GROUP/FUND	09099	38,826*	0*	0*	189,685*	0*	0*	0*	0*
TOTAL: PROGRAM	1501	9,939,758*	10,942,727*	10,931,777*	5,557,668*	11,186,391*	11,708,786*	522,395*	254,614*

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8PREP REPORT 7330

RUN 0ATE: 05/09/86 TIME: 12:27

C1TY & COUNTY OF SAN FRANCISCO
F1SCAL YEAR 1986-87

P E R S O N N E L 0 E T A I L

0EPT: 04 01STR1CT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
0EPARTMENT 04 01STR1CT ATTORNEY
0IV1S10N 01 GENERAL
PROGRAM 1501 CR1M1NAL AND C1VIL PROSECUT10N

CLASS. NO.	STDZD. RATE	F/Y 1984-85 * F1SCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REV1SE0 8UDGET --- NO. POSNS.	AMOUNT	****** F1SCAL YEAR 1986-87 ****** MAYOR'S RECOMMENDE0 ------- NO. POSNS.	UNST0Z0.	ST0Z0.	COST OF UNSTAN0. VS STAN0ZN.	REV1SE0
FN0 GROUP/FUN0 01001 GENERAL FUND									
IN0EX C00E 303081 01ST ATTY-PROJ EXP									
PROJ/WK PHASE 06403 0.A. CAREER CRIM1NAL PROSECUT10NS									
OBJECT 001 PERM SALARIES-MISC									
1458 A LEGAL STENOGRAPHER	0908B1099	1	1	26,062	1	26,062	27,620	1,558	0
8146 A 01STR1CT ATTORNEY'	1243B1506	2	2	74,164	2	74,164	78,600	4,436	0
8180 A PR1NIC1PAL ATTORNE	2242B2726	2	2	68,435	2	78,435	82,015	3,580	10,000
8182 A HEA0 ATTORNEY - C1	2412B2933	3	3	66,178	3	96,178	100,531	4,353	30,000
8452EA CR1M1NAL JUSTICE S	1323B1603	1	1	33,582	1	33,582	36,620	3,038	0
9993ZA SALARY SAVINGS	0000 0000	0	0	2,683-	0	2,683-	2,831-	148-	0
T O T A L: OBJECT	001	9*	9*	265,738*	9*	305,738*	322,555*	16,817*	40,000*
T O T A L: PROJ/WK PHASE	06403	9*	9*	265,738*	9*	305,738*	322,555*	16,817*	40,000*
PROJ/WK PHASE 06404 0.A. GENERAL PROSECUTIONS MA1NTENA									
OBJECT 001 PERM SALARIES-MISC									
8132 A 01STR1CT ATTORNEY'	0979B1185	2	0	0	0	0	0	0	0
8173 A LEGAL ASS1STANT...	1078B1304	2-	0	0	0	0	0	0	0
T O T A L: OBJECT	001	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	06404	0*	0*	0*	0*	0*	0*	0*	0*
PROJ/WK PHASE 07501 FAMILY VIOLENCE									
OBJECT 001 PERM SALAR1ES-MISC									
1408 A PR1NCIPAL CLERK...	0846B1022	0	1	20,032	1	20,032	21,193	1,161	0
1446 A SECRETARY II.....	0773B0934	1	0	0	0	0	0	0	0
8448EA COURT ALTERNAT1VE	1169B1414	2	0	0	0	0	0	0	0
8450EC CR1M1NAL JUST1CE S	0975B1180	1	1	7,804	1	7,804	8,503	699	0
8452EA CR1M1NAL JUST1CE S	1323B1603	0	2	58,751	2	58,751	64,067	5,316	0
8454EA CR1M1NAL JUSTICE S	1550B1881	1	1	38,935	1	38,935	42,505	3,570	0
9993ZA SALARY SAV1NGS	0000 0000	0	0	1,255-	0	1,255-	1,362-	107-	0
T O T A L: OBJECT	001	5*	5*	124,267*	5*	124,267*	134,906*	10,639*	0*
T O T A L: PROJ/WK PHASE	07501	5*	5*	124,267*	5*	124,267*	134,906*	10,639*	0*
T O T A L: 1N0EX C00E	303081	14*	14*	390,005*	14*	430,005*	457,461*	27,456*	40,000*

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT D4 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS. NO.		STDZD. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 - REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 - MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND	D1001	GENERAL FUND								
INDEX CODE	3D3271	PROSECUTION- G/F								
PROJ/WK PHASE	D0000	UNASSIGNED TITLE								
OBJECT	0D1	PERM SALARIES-MISC								
1220 A	PAYROLL CLERK.....	0788BD952	1	1	23,462	1	23,462	24,845	1,383	0
1222 A	SENIOR PAYROLL ANO	086681047	1	1	25,810	1	25,810	27,324	1,514	0
1404 A	CLERK.....	0617BD745	3	3	50,332	3	50,332	53,263	2,931	0
1424 A	CLERK TYPIST.....	06418D773	1	1	19,077	1	19,077	20,173	1,096	0
1426 A	SENIOR CLERK TYPIS	0704B0850	2	2	38,407	2	38,407	40,655	2,248	0
1430 A	TRANSCRIBER TYPIST	0704B0850	1	1	20,029	1	20,029	21,201	1,172	0
1430 N	TRANSCRIBER TYPIST	070480850	0	0	0	1	20,958	22,185	1,227	20,958
1442 A	JUNIOR CLERK STENO	060880735	1	1	18,112	1	18,112	19,182	1,070	0
1444 A	SECRETARY I.....	066880807	2	2	38,844	1	22,375	23,696	1,321	16,469-
1446 A	SECRETARY II.....	D77380934	2	2	44,963	2	44,963	47,614	2,651	0
1458 A	LEGAL STENOGRAPHER	09D8B1099	20	20	529,498	19	507,104	537,423	30,319	22,394-
146D A	SENIOR LEGAL STENO	0998B1208	7	7	208,185	6	183,573	194,352	10,779	24,612-
1461 A	PRINCIPAL LEGAL ST	1099B1329	1	1	32,752	1	32,752	34,683	1,931	0
1520 A	CONFIO SECRETARY T	1147B1388	1	1	34,188	1	34,188	36,224	2,036	0
1650 A	ACCOUNTANT.....	0807B0975	1	1	24,244	1	24,244	25,444	1,200	0
17D8 A	SENIOR TELEPHONE O	0707B0854	2	3	57,769	3	57,769	63,822	6,053	0
3632 A	LIBRARIAN II.....	114181381	1	1	33,691	1	33,691	36,040	2,349	0
8106 A	LEGAL PROCESS CLER	D6686D807	2	2	37,792	2	37,792	40,024	2,232	0
81D8 A	SENIOR LEGAL PROCE	0735B0887	1	2	42,632	2	42,632	45,125	2,493	0
8132 A	DISTRICT ATTORNEY'	0979B1185	2	2	51,857	2	51,857	54,867	3,010	0
8134 A	CONFIDENTIAL CRIME	098481191	1	0	0	0	0	0	0	0
8136 A	SENIOR CONFIDENTIA	108381310	1	0	0	0	0	0	0	0
8144 A	PSYCHIATRIC INVEST	169882063	1	1	50,789	1	50,789	53,843	3,054	0
8146 A	DISTRICT ATTORNEY'	124381506	21	19	696,878	19	696,878	738,563	41,685	0
8147 A	SENIOR DISTRICT AT	134981634	10	15	564,254	15	564,254	597,531	33,277	0
8148 A	CHIEF DISTRICT ATT	1528B1853	1	1	50,182	1	50,182	53,196	3,014	0
8149 A	ASST CHIEF DIST AT	14368174D	1	1	43,446	1	43,446	46,039	2,593	0
8154 A	CONSUMER MEDIATION	D87881D62	2	0	0	0	0	0	0	0
8176 A	TRIAL ATTORNEY - C	155881890	30	30	1,279,084	30	1,279,084	1,336,356	57,272	0
8176 I	TRIAL ATTORNEY - C	155881890	0	0	0	0	11,929-	12,463-	534-	11,929-
8176 N	TRIAL ATTORNEY - C	155881890	0	0	0	2	77,830	81,315	3,485	77,830
8178 A	SENIOR ATTORNEY -	184482242	15	15	787,093	15	787,093	822,686	35,593	0
8178 I	SENIOR ATTORNEY -	184482242	0	0	0	0	14,120-	14,759-	639-	14,120-
8178 N	SENIOR ATTORNEY -	184482242	0	0	0	2	92,133	96,299	4,166	92,133
8180 A	PRINICIPAL ATTORNE	224282726	29	29	1,898,521	29	1,898,521	1,985,180	86,659	0
8181 A	ASSISTANT CHIEF AT	253383D80	3	4	299,754	4	299,754	321,239	21,485	0
8182 A	HEAD ATTORNEY - CI	241282933	12	11	802,394	11	802,394	838,710	36,316	0
8182 C	HEAD ATTORNEY - CI	241282933	1	1	7,322	1	7,322	7,653	331	0
8183 A	ASSISTANT CHIEF AT	266D83234	1	1	76,888	1	76,888	84,405	7,517	0

8PREP REPORT 7330

RUN OATE: 05/09/86 TIME: I2:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR I986-87

PERSONNEL OETAIL

OEPT: 04 OISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS. NO.	STDZD. RATE	F/Y I984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR I986-87 ****** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 0I001 GENERAL FUND									
INDEX CODE 30327I PROSECUTION- G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
8448 A COURT ALTERNATIVE	1169BI414	I	1	30,934	1	30,934	33,699	2,765	0
8452 A CRIMINAL JUSTICE S	1323B1603	0	1	31,707	1	31,707	34,576	2,869	0
8452EA CRIMINAL JUSTICE S	I323BI603	2	1	31,707	1	31,707	34,576	2,869	0
9993ZA SALARY SAVINGS	0000 0000	0	0	567,225-	0	503,750-	530,096-	26,346-	63,475
9995ZA POSITIONS NOT DETA	0000 0000	0	0	9,894-	0	0	0	0	9,894
T O T A L: OBJECT 001		I84*	185*	7,405,478*	187*	7,580,244*	7,976,690*	396,446*	I74,766*
OBJECT 020 TEMPORARY SALARIES									
8132 A DISTRICT ATTORNEY'	0979B1I85	0	0	3,287	0	3,287	3,478	191	0
T O T A L: OBJECT 020		0*	0*	3,287*	0*	3,287*	3,478*	191*	0*
T O T A L: PROJ/WK PHASE 00000		I84*	185*	7,408,765*	187*	7,583,531*	7,980,I68*	396,637*	174,766*
T O T A L: INDEX CODE 303271		I84*	185*	7,408,765*	187*	7,583,531*	7,980,168*	396,637*	174,766*
T O T A L: FND GROUP/FUND 0I001		I98*	199*	7,798,770*	201*	8,0I3,536*	8,437,629*	424,093*	214,766*
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 303677 W/O EXP. DIST ATTY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 00I PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS	070480850	I	1	22,293	I	23,054	24,403	1,349	76I
1458 A LEGAL STENOGRAPHER	09088I099	1	1	28,824	I	29,773	31,553	1,780	949
8146 A DISTRICT ATTORNEY'	12438I506	8	8	232,300	8	331,757	35I,60I	I9,B44	99,457
8146 N DISTRICT ATTORNEY'	I24381506	0	0	0	2	61,282	64,948	3,666	61,282
8147 A SENIOR DISTRICT AT	I34981634	1	1	43,995	1	44,300	46,9I3	2,613	305
8I50 A CHIEF WELFARE FRAU	I80982199	1	I	59,228	1	59,545	63,134	3,589	317
8178 A SENIOR ATTORNEY -	I84482242	2	2	118,266	2	123,167	128,737	5,570	4,901
9993ZA SALARY SAVINGS	0000 0000	0	0	5,049-	0	5,049-	5,337-	288-	0
T O T A L: OBJECT 00I		14*	14*	499,857*	16*	667,829*	705,952*	38,I23*	167,972*
T O T A L: PROJ/WK PHASE 00000		14*	14*	499,857*	16*	667,829*	705,952*	38,123*	I67,972*
T O T A L: INDEX CODE 303677		14*	14*	499,857*	16*	667,829*	705,952*	38,123*	I67,972*
T O T A L: FND GROUP/FUND 09099		14*	14*	499,857*	16*	667,829*	705,952*	38,123*	167,972*
T O T A L: PROGRAM 1501		212*	213*	8,298,627*	2I7*	8,681,365*	9,143,581*	462,216*	382,738*

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8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 04 DISTRICT ATTORNEY

E Q U I P M E N T D E T A I L

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	303271 PROSECUTION- G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
04703Z	LIBRARY BOOKS	$49,500	0	49,500	0	49,500
04704Z	SPACE SAVER FILE	$20,000	0	20,000	0	20,000
04705Z	INVEST COMMUNICATION EQUIPMENT	$13,263	0	13,263	0	13,263
04706Z	FURNITURE	$9,910	0	9,910	0	9,910
T O T A L: OBJECT	220		0*	92,673*	0*	92,673*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
04707Z	COMPUTER SOFTWARE	$14,670	0	14,670	0	14,670
04708Z	YGC WANG LEASE	$15,516	0	15,516	0	15,516
T O T A L: OBJECT	231		0*	30,186*	0*	30,186*
T O T A L: PROJ/WK PHASE	00000		0*	122,859*	0*	122,859*
T O T A L: INDEX CODE	303271		0*	122,859*	0*	122,859*
T O T A L: FND GROUP/FUND	01001		0*	122,859*	0*	122,859*
FND GROUP/FUND	09099 WORK ORDER					
INDEX CODE	303677 W/O EXP. DIST ATTY	00000				
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
9999ZY	EQUIPMENT NOT DETAILED	$0	0	18,000	0	18,000
T O T A L: OBJECT	220		0*	18,000*	0*	18,000*
T O T A L: PROJ/WK PHASE	00000		0*	18,000*	0*	18,000*
T O T A L: INDEX CODE	303677		0*	18,000*	0*	18,000*
T O T A L: FND GROUP/FUND	09099		0*	18,000*	0*	18,000*
T O T A L: PROGRAM	1501		0*	140,859*	0*	140,859*

1021

LINE-ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY

Program: PROSECUTIONS

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

The 1986/87 level of staffing represents an increase of two new positions

PROJ/WK PHASE 00000 UNASSIGNED TITLE (General Prosecution)

	1985/86	1986/87	Mayor's Rec.
Salaries	$7,415,372	$ 7,561,471	$ 7,561,471
Number of Positions	185	184	184

MAYOR'S COMMENTS

Approve as requested. There are two new positions in this program. Three support positions have been defeted, four new attorney positions have been added to reffect fncreased workload, and one new position (Legal Steno) has been added as a transfer over from Juvenile Court for filing petitions. This same position has been deletad from Juvenile Court.

020 TEMPORARY SALARIES

1985/86	1986/87	Mayor's Rec.
3,287	3,287	3,287

Required for special assignment cases. The temporary status will save the otherwise necessfty for fringe benefits. No increase over last FY.

MAYOR'S COMMENTS

Approve as requested.

100 PROFESSIONAL SERVICES

1985/86	1986/87	Mayor's Rec.
15,500	15,500	15,500

Cost mandated for transcripts of court proceedings when required, and "Skelfy" dismissaf hearings. This is an avoidable cost. Rates for service arr uniform and non-negotiable and the need for transcripts is constant.

MAYOR'S COMMENTS

Approve as requested.

Object Object Title and Explanation of Change

	1985/86	1986/87	Mayor's Rec.
112 TRAVEL			
General Prosecution	$5,789	$5,789	$4,100
Administration	800	800	800

Conferences and State District Attorney's Association meetings in the Sacramento, Los Angeles and San Diago areas. Other areas outside state on natfonal conference fevel at locations not yet determined.

The California State Legislature has provided a fund-grant, administered by the Californla Distrfct Attornay's Assocfation, to conduct training seminars throughout the state. The seminars under this grent are tuition free, for the most part, feaving the local jurisdiction with the cost responsibfffty for travel, lodging and per diem. This fine item is already critfcally under funded for the number of staff attorneys. No increase.

MAYOR'S COMMENTS

Reduced by 25%.

Object Object Title and Explanatfon of Change

113 TRAINING

1985/86	1986/87	Mayor's Rec.
9,700	9,100	9,700

The District Attorney's Offfce of thfs County is one of the fargest law firms in our community. In dealing with both civil and criminal cases the staff must be prepared to deaf mfth the broadest spectrum of iegaf problams as weff as prepared to deaf with anticipated new ones. Experlance has demonstrated that the most efficient means of coping wfth tha rapid pace at which the law is developing, and at the sama time achiave tha highest fevel of attorney performance, is to provide as much training as possible. These funds are for necessary training programs not offered on a tuition-free basis, and for requfred texts and professional manuals. No increase.

MAYOR'S COMMENTS

Approve as requested.

1022

LINE-ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY
Program: PROSECUTIONS

Object	Object Title and Explanation of Change

300 POLICE

1985/86	1986/87	Mayor's Rec.
$144,690	$145,696	$141,696

Increase cost of this office's share of the Court Management System.

MAYOR'S COMMENTS

Delete $4,000 for new Wang expanded memory equipment cost.

303 REAL ESTATE

1985/86	1986/87	Mayor's Rec.
-0-	$1,000	$1,000

Department of Real Estate's Request for service of new lease concerning Brannan Street Office.

MAYOR'S COMMENTS

Approve as requested.

PROJ/WK PHASE 0643 O.A. CAREER CRIMINAL PROSECUTIONS

		1985/86	1986/87	Mayor's Rec.
001	PERMANENT SALARIES	$265,738	$305,738	$305,738
060	MANDATORY FRINGE BENEFITS	68,470	77,555	77,555
110	LOCAL SHARE - GRANTS	27,860	27,860	27,860

The funds requested anticipate the annual California State grant of $250,000. The permanent salary increase is to compensate for previous ad valoram under funding of this nine (9) membered permanently staffed unit due to lack of salary standardization in last year's fiscal year 1985/86, and compensating for this year's standardization of the $250,000 State funds. This is an on-going annual problem with this method of funding as the only solution. Also included are increments for this nine-member staff. The fringe benefit increase is subject to the same. The $27,860 of Local Share-Grants is for the Controller's indirect costs incurred by the State grant.

MAYOR'S COMMENTS

Approve as requested.

Object	Object Title and Explanation of Change

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 04 DISTRICT ATTORNEY
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 22

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 7132 ADMINISTRATION-GENERAL

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	2,248	9,000	9,000	1,149	9,000	9,000	0	0
GENERAL FUND UNALLOCATED	299,565	333,329	334,385	156,877	339,379	359,806	20,427	4,994
TOTAL PROGRAM	301,813	342,329	343,385	158,026	348,379	368,806	20,427	4,994
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	297,708	329,391	329,391	155,747	335,441	355,868	20,427	6,050
CONTRACTUAL SERVICES	1,350	4,025	4,025	1,350	4,025	4,025	0	0
OTHER CURRENT EXPENDITURES	1,099	4,825	4,825	0	4,825	4,825	0	0
SERVICES OF OTHER DEPARTMENTS	1,656	4,088	5,144	929	4,088	4,088	0	1,056-
TOTAL PROGRAM	301,813	342,329	343,385	158,026	348,379	368,806	20,427	4,994
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	4	4	4		4			0
TOTAL BUDGETED	4	4	4		4			0
TOTAL PROGRAM	4	4	4		4			0

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M B D P E R F D R M A N C E B U D G E T

MSA : 90 PUBLIC PRDTECTION GROUP
OEPT : 04 OISTRICT ATTDRNEY
PROGRAM: 7I32 ADMINISTRATION-GENERAL

-PROGRAM GOAL: TD EFFICIENTLY AND EFFECTIVELY ADMIN-
ISTER THE PROSECUTION OPERATIONS OF THE
D.A.'S OFFICE

TYPE T OBJ/MEAS D	I984-85 PYA	I985-86 CYR	SIX MDS	LOW BUDGET	HIGH BUDGET	MAYDR'S RECDMM.

1025

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

RUN OATE: 05/09/86 TIME: 12:27

OEPT: 04 DISTRICT ATTORNEY

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 01 GENERAL
PROGRAM 7132 AOMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1984-8S ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	REVISEO 8UDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUND								
INOEX COOE	303S52 AOMIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	239,486	26S,494	26S,494	127,374	270,879	287,717	16,838	5,38S
060	MANOATORY FRINGE BENEFITS	58,222	63,897	63,897	28,373	64,S62	68,151	3,589	66S
T O T A L: CATEGORY	06	297,708*	329,391*	329,391*	1SS,747*	33S,441*	3SS,868*	20,427*	6,050*
CATEGORY	10 CONTRACTUAL SERVICES								
112	TRAVEL	0	800	800	0	800	800	0	0
120	OTHER SERVICES	0	1,990	1,990	0	1,990	1,990	0	0
144	MEMBERSHIP DUES	1,3S0	1,23S	1,23S	1,3S0	1,23S	1,23S	0	0
T O T A L: CATEGORY	10	1,3S0*	4,02S*	4,02S*	1,3S0*	4,02S*	4,025*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,099	4,82S	4,82S	0	4,82S	4,825	0	0
T O T A L: CATEGORY	12	1,099*	4,82S*	4,825*	0*	4,82S*	4,825*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	1,110	1,110	0	1,110	1,110	0	0
313	CIVIL SERVICE-MGMT TRAINING	1,6S6	1,494	2,SS0	929	1,494	1,494	0	1,0S6-
316	CENTRAL SHOP	0	1,1S9	1,1S9	0	1,1S9	1,1S9	0	0
350	REPROOUCTION	0	32S	32S	0	32S	32S	0	0
T O T A L: CATEGORY	30	1,6S6*	4,088*	S,144*	929*	4,088*	4,088*	0*	1,0S6-
T O T A L: PROJ/WK PHASE	00000	301,813*	342,329*	343,385*	1S8,026*	348,379*	368,806*	20,427*	4,994*
T O T A L: INOEX COOE	303SS2	301,813*	342,329*	343,38S*	158,026*	348,379*	368,806*	20,427*	4,994*
T O T A L: FNO GROUP/FUND	01001	301,813*	342,329*	343,38S*	1S8,026*	348,379*	368,806*	20,427*	4,994*
T O T A L: PROGRAM	7132	301,813*	342,329*	343,38S*	158,026*	348,379*	368,806*	20,427*	4,994*

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BPREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PERSONNEL DETAIL

DEPT: 04 DISTRICT ATTORNEY

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT D4 DISTRICT ATTORNEY
DIVISION D1 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

CLASS. NO.	STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANOZN.	REVISED
FND GROUP/FUND D1001 GENERAL FUND									
INDEX CODE 3D3552 ADMIN- G/F									
PROJ/WK PHASE DDODD UNASSIGNED TITLE									
OBJECT 0D1 PERM SALARIES-MISC									
A563 A ADMINISTRATOR- 0A	2D63B2063	1	1	53,851	1	59,236	63,714	4,478	5,385
813D A ADMINISTRATIVE ASS	1316B1596	1	1	38,73D	1	38,730	41,653	2,923	0
8184 A CHIEF ATTORNEY II.	2819B3426	1	1	85,657	1	85,657	89,415	3,758	0
8198 A DISTRICT ATTORNEY.	367DB3670	1	1	89,938	1	89,938	95,784	5,846	0
9993ZA SALARY SAVINGS	0000 0000	0	0	2,682-	D	2,682-	2,849-	167-	0
T O T A L: OBJECT	001	4*	4*	265,494*	4*	27D,879*	287,717*	16,838*	5,385*
T D T A L: PROJ/WK PHASE	0ODDD	4*	4*	265,494*	4*	27D,879*	287,717*	16,838*	5,385*
T D T A L: INDEX CODE	3D3552	4*	4*	265,494*	4*	270,879*	287,717*	16,838*	5,385*
T O T A L: FND GROUP/FUND	01001	4*	4*	265,494*	4*	270,879*	287,717*	16,838*	5,385*
T D T A L: PROGRAM	7132	4*	4*	265,494*	4*	270,879*	287,717*	16,838*	5,385*

1027

LINE-ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY

Program: ADMINISTRATION

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

The 1986-87 level of staffing in the administration program represents no increase over prior fiscal year.

	1985/86	1986/87	Mayor's Rec.
SALARIES	$265,494	$287,717	$287,717
Number of Positions	8	4	4

MAYOR'S COMMENTS

Approve as requested.

220 EQUIPMENT PURCHASE

1985/86	1986/87	Mayor's Rec.
$122,859	$92,673	$92,673

Of the amount requested $49,500 is required for the law libraries managed by this office. The principal library is located at the Hall of Justice and services the office of District Attorney, the office of Public Defender, the Police Department and the Municipal and Superior Courts. These funds are also required for the satellite libraries located at Juvenile Hall, the Brennan Street office of District Attorney and the staff legal reference room of this office.

Of the total amount requested $20,000 is required to complete our automatic filing system and space saver acquired during FY 85/86.

$13,263 is here required to equip some investigators autos with communication equipment so that emergency demands may be met. The funds are also required to replace broken and no longer useable tape recorders and other electronic equipment.

$9,910 is for desks, chairs and bookcases for attorneys now utilizing tables and secretarial desks. The remaining funds are for furniture for victim/witness waiting and conference room.

MAYOR'S COMMENTS

Approve as requested.

Object Object Title and Explanation of Change

	1985/86	1986/87	Mayor's Rec.
144 MEMBERSHIP DUES	$1,350	$1,235	$1,235

For membership in two organizations:

California District Attorney's Association

National District Attorney's Association

MAYOR'S COMMENTS

Approve as requested.

1028

MBO-BUDGET REPORT 102-C RUN NBR: 85/13/05 DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

D I V I S I O N A L S U M M A R Y B U O G E T

MSA: 90 PUBLIC PROTECTION GROUP
OEPARTMENT: 04 DISTRICT ATTORNEY
DIVISION : 02 FAMILY SUPPORT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
OEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
FAMILY SUPPORT ENFORCEMENT	1,040,489	1,174,545	1,174,545	546,094	1,293,076	1,369,459	76,383	118,531
FAMILY SUPPORT LOCATION	304,399	312,446	312,446	149,459	244,449	258,912	14,463	67,997-
FAMILY SUPPORT INTAKE	1,008,191	1,056,602	1,056,602	467,137	1,073,944	1,137,226	63,282	17,342
FAMILY SUPPORT ORDER ACCOUNTS	500,417	676,088	676,088	285,991	576,422	609,085	32,663	99,666-
FAMILY SUPPORT LEGAL SERVICE	626,404	697,331	697,331	334,389	789,583	830,181	40,598	92,252
AOMINISTRATION-FAMILY SUPPORT	1,753,007	2,597,040	2,607,040	622,974	3,659,385	3,748,532	89,147	1,052,345
TOTAL DIVISION	5,232,907	6,514,052	6,524,052	2,406,044	7,636,859	7,953,395	316,536	1,112,807
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	3,918,735	4,540,651	4,540,651	2,093,471	4,918,969	5,199,999	281,030	378,318
OVERHEAO	84,289	99,038	99,038	0	166,593	166,593	0	67,555
CONTRACTUAL SERVICES	686,812	792,263	928,153	295,445	1,086,484	1,086,484	0	158,331
OTHER CURRENT EXPENDITURES	59,400	69,825	84,415	15,561	107,966	107,966	0	23,551
EQUIPMENT/CAPITAL OUTLAY	35,171	12,719	12,719	1,567	38,551	38,551	0	25,832
SERVICES OF OTHER DEPARTMENTS	448,500	999,556	859,076	0	1,318,296	1,353,802	35,506	459,220
TOTAL OIVISION	5,232,907	6,514,052	6,524,052	2,406,044	7,636,859	7,953,395	316,536	1,112,807
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREDITEO TO OEPT	4,432,061	5,657,291	5,657,291	1,521,100	6,992,528	7,192,493	199,965	1,335,237
GENERAL FUNO UNALLOCATEO	800,846	856,761	866,761	884,944	644,331	760,902	116,571	222,430-
TOTAL DIVISION	5,232,907	6,514,052	6,524,052	2,406,044	7,636,859	7,953,395	316,536	1,112,807
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORI2ED POSITIONS:								
PERMANENT POSITIONS	134	136	136		136			0
TOTAL BUDGETED	134	136	136		136			0
TOTAL OIVISION	134	136	136		136			0

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MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05
DATE: 05/09/86
TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3123 FAMILY SUPPORT ENFORCEMENT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,040,489	1,174,545	1,174,545	546,094	1,293,076	1,369,459	76,383	118,531
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,040,489	1,174,545	1,174,545	546,094	1,293,076	1,369,459	76,383	118,531
TOTAL PROGRAM	1,040,489	1,174,545	1,174,545	546,094	1,293,076	1,369,459	76,383	118,531
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	36	36	36		38			2
TOTAL BUDGETED	36	36	36		38			2
TOTAL PROGRAM	36	36	36		38			2

MBO-BUDGET REPORT 103-C RUN NBR: BS/13/OS CITY AND COUNTY OF SAN FRANCISCO OEPT: 04 DISTRICT ATTORNEY
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 12

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3123 FAMILY SUPPORT ENFORCEMENT

-PROGRAM GOAL: TO PREPARE ACCURATE ABSENT-PARENT BILLINGS AND MAXIMIZE CHILD SUPPORT COLLECTIONS

TYPE OBJ/MEAS	T O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: OYA TO MAINTAIN CURRENT SUPPORT COLLECTIONS AT 84% OF CURRENT MONTHLY BILLINGS.							
MEASURES:							
20 I	% SUCCESSFUL COLLECTIONS	.00 %	84.00 %	.	84.00 %	84.00 %	
OBJECTIVE: OYE TO COLLECT $2,000,000 IN WELFARE ARREARANCES AND REIMBURSEMENTS.							
MEASURES:							
10 I	WELFARE REIMB AND ARREARS	904,358.00	.	.	1800,000.00	1800,000.00	
OBJECTIVE: OYF TO PROCESS 2800 ENFORCEMENT ACTIONS (STIPULATIONS TO SET ARREARAGES/ REIMBURSEMENT OR TO MODIFY EXISTING ORDERS; WRITS OF EXECUTION; WAGE							
MEASURES:							
10 I	CASES	.	.	.	2,800.00	2,800.00	

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8PREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND O8JECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT ENFORCEMENT

O8JECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZD.	MAYOR'S STANOZD.	COST OF UNSTANO VS. STANOZN.	REVISED
FND GROUP/FUNO	01001 GENERAL FUND								
INOEX CO0E	303602 FSB-ENFORCEMENT-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	810,661	907,060	907,060	424,243	1,002,937	1,062,019	59,082	95,877
060	MANOATORY FRINGE 8ENEFITS	229,828	267,485	267,485	121,851	290,139	307,440	17,301	22,654
T O T A L:	CATEGORY 06	1,040,489*	1,174,54S*	1,174,545*	546,094*	1,293,076*	1,369,459*	76,383*	118,531*
T O T A L:	PROJ/WK PHASE 00000	1,040,489*	1,174,545*	1,174,545*	546,094*	1,293,076*	1,369,459*	76,383*	118,531*
T O T A L:	INDEX CO0E 303602	1,040,489*	1,174,545*	1,174,545*	546,094*	1,293,076*	1,369,459*	76,383*	118,531*
T O T A L:	FND GROUP/FUND 01001	1,040,489*	1,174,545*	1,174,545*	546,094*	1,293,076*	1,369,459*	76,383*	118,531*
T O T A L:	PROGRAM 3123	1,040,489*	1,174,545*	1,174,545*	546,094*	1,293,076*	1,369,459*	76,383*	118,531*

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8PREP REPORT 7330

RUN OATE: 05/09/86 T1ME: 12:27

C1TY & COUNTY OF SAN FRANC1SCO
F1SCAL YEAR 1986-87

P E R S O N N E L O E T A 1 L

OEPT: 04 OISTRICT ATTORNEY

MSA 90 PUBLIC PROTECT1ON GROUP
OEPARTMENT 04 O1STR1CT ATTORNEY
O1VISION 02 FAM1LY SUPPORT
PROGRAM 3123 FAMILY SUPPORT ENFORCEMENT

CLASS. NO.		STOZO. RATE	F/Y 1984-85 * F1SCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REV1SEO 8UOGET --- NO. POSNS.	AMOUNT	********** F1SCAL YEAR 1986-87 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REV1SEO
FNO GROUP/FUNO	01001 GENERAL FUND									
INOEX COOE	303602 FSB-ENFORCEMENT-G/F									
PROJ/WK PHASE	00000 UNASS1GNE0 T1TLE									
08JECT	001 PERM SALAR1ES-MISC									
1424 A	CLERK TYP1ST.....	064180773	4	4	71,689	4	73,729	77,965	4,236	2,040
1426 A	SENIOR CLERK TYP1S	070480850	8	8	163,363	8	172,769	182,881	10,112	9,406
8157 A	FAM1LY SUPPORT 1NV	092581120	11	11	299,708	11	286,972	304,076	17,104	12,736-
8158 A	FAMILY SUPPORT 1NV	107381298	9	9	286,473	9	288,483	305,425	16,942	2,010
8158 R	FAMILY SUPPORT 1NV	107381298	0	0	0	2	63,262	66,977	3,715	63,262
8159 A	FAM1LY SUPPORT 1NV	127381543	3	3	114,083	3	114,083	120,817	6,734	0
8160 A	ASST CH1EF- FAM1LY	147081782	1	1	40,018	1	45,428	48,129	2,701	5,410
9993ZA	SALARY SAVINGS	0000 0000	0	0	68,274-	0	41,789-	44,251-	2,462-	26,485
T O T A L:	OBJECT	001	36*	36*	907,060*	38*	1,002,937*	1,062,019*	59,082*	95,877*
T O T A L:	PROJ/WK PHASE	00000	36*	36*	907,060*	38*	1,002,937*	1,062,019*	59,082*	95,877*
T O T A L:	1NOEX COOE	303602	36*	36*	907,060*	38*	1,002,937*	1,062,019*	59,082*	95,877*
T O T A L:	FNO GROUP/FUND	01001	36*	36*	907,060*	38*	1,002,937*	1,062,019*	59,082*	95,877*
T O T A L:	PROGRAM	3123	36*	36*	907,060*	38*	1,002,937*	1,062,019*	59,082*	95,877*

1033

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 04 OISTRICT ATTORNEY
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 13

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 OISTRICT ATTORNEY
PROGRAM: 3124 FAMILY SUPPORT LOCATION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATED	304,399	312,446	312,446	149,459	244,449	258,912	14,463	67,997-
PROGRAM EXPENDITURE SUMMARY:								
LA80R COSTS	304,399	312,446	312,446	149,459	244,449	258,912	14,463	67,997-
TOTAL PROGRAM	304,399	312,446	312,446	149,459	244,449	258,912	14,463	67,997-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZE0 POSITIONS:								
PERMANENT POSITIONS	10	9	9		7			2-
TOTAL BUDGETED	10	9	9		7			2-
TOTAL PROGRAM	10	9	9		7			2-

1034

MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 04 OISTRICT ATTORNEY
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 14

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 OISTRICT ATTORNEY
PROGRAM: 3124 FAMILY SUPPORT LOCATION

-PROGRAM GOAL: TO INCREASE THE NUMBER OF ABSENT PARENTS LOCATEO.

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: OWA TO MAINTAIN THE NUMBER OF ABSENT PARENTS LOCATEO AT 2,100.						
MEASURES:						
30 I PARENTS LOCATEO	.00	2,100.00	.	2,100.00	2,100.00	
OBJECTIVE: OWC TO COORDINATE THE OELIVERY OF 800 SUMMONS, SUBPOENAS AND OTHER LEGAL OOCUMENTS BY PRIVATE PROCESS SERVICE.						
MEASURES:						
20 I SUMMONS, SUBPOENAS, ETC OELIVEREO	.00	800.00	.	800.00	800.00	

1035

8PREP REPORT 731D

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3124 FAMILY SUPPORT LOCATION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF STANDZN.	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND	01D01 GENERAL FUND								
INDEX CODE	303586 FSB-LOCATION- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	237,996	238,534	238,534	115,906	189,710	200,878	11,168	48,824-
06D	MANDATORY FRINGE BENEFITS	66,403	73,912	73,912	33,553	54,739	58,034	3,295	19,173-
T O T A L:	CATEGORY 06	304,399*	312,446*	312,446*	149,459*	244,449*	258,912*	14,463*	67,997-
T O T A L:	PROJ/WK PHASE 00000	304,399*	312,446*	312,446*	149,459*	244,449*	258,912*	14,463*	67,997-
T O T A L:	INDEX CODE 303586	304,399*	312,446*	312,446*	149,459*	244,449*	258,912*	14,463*	67,997-
T O T A L:	FND GROUP/FUND 01D01	304,399*	312,446*	312,446*	149,459*	244,449*	258,912*	14,463*	67,997-
T O T A L:	PROGRAM 3124	304,399*	312,446*	312,446*	149,459*	244,449*	258,912*	14,463*	67,997-

1036

8PREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PERSONNEL DETAIL

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3124 FAMILY SUPPORT LOCATION

CLASS. NO.	STDZD. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 303586 FSB-LOCATION- G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	0641B0773	2	1	16,996	1	19,828	20,967	1,139	2,832
1426 A SENIOR CLERK TYPIS	070480850	1	1	20,958	1	22,754	24,086	1,332	1,796
8157 A FAMILY SUPPORT INV	092581120	3	3	73,889	3	78,050	82,702	4,652	4,161
8157 R FAMILY SUPPORT INV	092581120	0	0	0	1-	25,042-	26,535-	1,493-	25,042-
8158 A FAMILY SUPPORT INV	107381298	2	2	63,997	2	63,997	67,755	3,758	0
8159 A FAMILY SUPPORT INV	127381543	1	1	38,027	1	38,028	40,273	2,245	1
8160 A ASST CHIEF- FAMILY	147081782	1	1	43,900	1	43,460	46,044	2,584	440-
8160 R ASST CHIEF- FAMILY	147081782	0	0	0	1-	43,460-	46,044-	2,584-	43,460-
9993ZA SALARY SAVINGS	0000 0000	0	0	19,233-	0	7,905-	8,370-	465-	11,328
T O T A L: OBJECT	001	10*	9*	238,534*	7*	189,710*	200,878*	11,168*	48,824-
T O T A L: PROJ/WK PHASE	00000	10*	9*	238,534*	7*	189,710*	200,878*	11,168*	48,824-
T O T A L: INDEX CODE	303586	10*	9*	238,534*	7*	189,710*	200,878*	11,168*	48,824-
T O T A L: FND GROUP/FUND	01001	10*	9*	238,534*	7*	189,710*	200,878*	11,168*	48,824-
T O T A L: PROGRAM	3124	10*	9*	238,534*	7*	189,710*	200,878*	11,168*	48,824-

1037

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 04 OISTRICT ATTORNEY

* PROGRAM LEVEL *

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 OISTRICT ATTORNEY
PROGRAM: 3125 FAMILY SUPPORT INTAKE

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,008,191	1,056,602	1,056,602	467,137	1,073,944	1,137,226	63,282	17,342
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,008,191	1,056,602	1,056,602	467,137	1,073,944	1,137,226	63,282	17,342
TOTAL PROGRAM	1,008,191	1,056,602	1,056,602	467,137	1,073,944	1,137,226	63,282	17,342
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	34	35	35		34			1-
TOTAL BUDGETED	34	35	35		34			1-
TOTAL PROGRAM	34	35	35		34			1-

1038

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 04 DISTRICT ATTORNEY
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 16

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3125 FAMILY SUPPORT INTAKE

-PROGRAM GOAL: TO OPEN WORKABLE CASES AND TO INCREASE THE QUANTITY AND QUALITY OF COURT ORDERS

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: OXA TO OPEN 8,000 NEW CASES FOR PROCESSING.						
MEASURES: 10 I # NEW CASES OPENED	.	.	.	8,000.00	8,000.00	
OBJECTIVE: OXB TO FILE 500 URESA INITIATING PETITIONS.						
MEASURES: 20 I URESA INITIATING PETITIONS FILED	.	.	.	500.00	500.00	
OBJECTIVE: OXD TO OBTAIN 700 JUDGMENTS ESTABLISHING PATERNITY EITHER BY STIPULATION OR DEFAULT.						
MEASURES: 10 M # STIPULATIONS & DEFAULTS PROCESSED	395.00	.	.	700.00	700.00	
OBJECTIVE: OXE TO OBTAIN $178,000 IN MONTHLY CURRENT CHILD SUPPORT ORDERS.						
MEASURES: 10 I $ CURRENT SUPPORT ORDERS PER MONTH	$.00	$178,000.00	.	$178,000.00	$178,000.00	

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8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3125 FAMILY SUPPORT INTAKE

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303594 FSB-INTAKE -G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	781,659	816,762	816,762	361,400	830,937	879,766	48,829	14,175
060	MANDATORY FRINGE BENEFITS	226,532	239,840	239,840	105,737	243,007	257,460	14,453	3,167
TOTAL:	CATEGORY 06	1,008,191*	1,056,602*	1,056,602*	467,137*	1,073,944*	1,137,226*	63,282*	17,342*
TOTAL:	PROJ/WK PHASE 00000	1,008,191*	1,056,602*	1,056,602*	467,137*	1,073,944*	1,137,226*	63,282*	17,342*
TOTAL:	INDEX CODE 303594	1,008,191*	1,056,602*	1,056,602*	467,137*	1,073,944*	1,137,226*	63,282*	17,342*
TOTAL:	FND GROUP/FUND 01001	1,008,191*	1,056,602*	1,056,602*	467,137*	1,073,944*	1,137,226*	63,282*	17,342*
TOTAL:	PROGRAM 3125	1,008,191*	1,056,602*	1,056,602*	467,137*	1,073,944*	1,137,226*	63,282*	17,342*

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8PREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L D E T A I L

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3125 FAMILY SUPPORT INTAKE

CLASS. NO.		STDZD. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	303594 FSB-INTAKE -G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	0641B0773	8	10	180,048	10	187,467	198,238	10,771	7,419
1426 A	SENIOR CLERK TYPIS	0704B0850	6	5	100,176	5	104,910	111,050	6,140	4,734
8157 A	FAMILY SUPPORT INV	0925B1120	10	10	262,543	10	256,569	271,861	15,292	5,974-
8158 A	FAMILY SUPPORT INV	1073B1298	7	7	220,313	7	222,332	235,389	13,057	2,019
8158 R	FAMILY SUPPORT INV	1073B1298	0	0	0	2-	63,262-	66,977-	3,715-	63,262-
8159 A	FAMILY SUPPORT INV	1273B1543	3	3	114,083	3	114,083	120,817	6,734	0
8160 R	ASST CHIEF- FAMILY	1470B1782	0	0	0	1	43,460	46,044	2,584	43,460
9993ZA	SALARY SAVINGS	0000 0000	0	0	60,401-	0	34,622-	36,656-	2,034-	25,779
T O T A L:	OBJECT	001	34*	35*	816,762*	34*	830,937*	879,766*	48,829*	14,175*
T O T A L:	PROJ/WK PHASE	00000	34*	35*	816,762*	34*	830,937*	879,766*	48,829*	14,175*
T O T A L:	INDEX CODE	303594	34*	35*	816,762*	34*	830,937*	879,766*	48,829*	14,175*
T O T A L:	FND GROUP/FUND	01001	34*	35*	816,762*	34*	830,937*	879,766*	48,829*	14,175*
T O T A L:	PROGRAM	3125	34*	35*	816,762*	34*	830,937*	879,766*	48,829*	14,175*

1041

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/D5 CITY AND COUNTY OF SAN FRANCISCO DEPT: D4 DISTRICT ATTORNEY
DATE: D5/09/86
* PROGRAM LEVEL * TIME: D2:57 FISCAL YEAR 1986-87

M B O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3126 FAMILY SUPPORT ORDER ACCOUNTS

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	5DD,417	676,D88	676,088	285,991	576,422	6D9,085	32,663	99,666-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	5DD,417	676,D88	676,D88	285,991	576,422	6D9,D85	32,663	99,666-
TOTAL PROGRAM	500,417	676,088	676,088	285,991	576,422	6D9,D85	32,663	99,666-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	21	21	21		19			2-
TOTAL BUDGETED	21	21	21		19			2-
TOTAL PROGRAM	21	21	21		19			2-

1042

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 04 OISTRICT ATTORNEY
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 18

N 8 O P E R F O R M A N C E 8 U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 OISTRICT ATTORNEY
PROGRAM: 3126 FAMILY SUPPORT OROER ACCOUNTS

-PROGRAM GOAL: TO IMPROVE THE RECEIPT ANO OISBURSENENT ACCOUNTING PROCEOURES AND TO ENHANCE TNE CNILO SUPPORT COMPUTER PROGRAM.

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX NOS	LOW BUDGET	HIGN BUOGET	MAYOR'S RECOMM.
OBJECTIVE: OZC TO INPUT CNILO SUPPORT PAYMENTS NITNIN TNO OAYS AFTER RECEIPT OF PAYMENTS.						
MEASURES: 10 I # OAYS TO INPUT C/S STATEMENTS	6	.	.	1	1	
OBJECTIVE: OZO TO CROSS-TRAIN ONE ACCOUNTANT IN THE USE OF NELFARE CASE OATA SYSTEN OISTRIBUTION NISTORY REPORTS AND IN THE PREPARATION OF MONTHLY STATE INCENTIVE CLAIM REPORTS.						
MEASURES: 10 I STAFF TRAINEO	.00	.00	.	1.00	.00	
OBJECTIVE: OZE TO ENHANCE TNO CNILO SUPPORT ACCOUNTING ANO REPORTING (CSAR) REPORTS, CSAR 205 AND CSAR 205A.						
MEASURES: 10 I # CSAR REPORTS ENAHNCEO	.	.	.	2.00	.00	
OBJECTIVE: OZF TO TRAIN NEH ACCOUNT CLERKS TO OPERATE THE NEH FSB AUTOMATION SYSTEN.						
MEASURES: 10 I ACCOUNT CLERKS TRAINEO	.00	.00	.	.00	4.00	

1043

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05
DATE: 05/09/86
TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3126 FAMILY SUPPORT ORDER ACCOUNTS

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE:						
OZG TO ENHANCE DISTRIBUTION AND TRUST FUND RECONCILIATION PROCEDURES AND CONVERT 25% OF MANUAL PROCEDURES TO AUTOMATION.						
MEASURES:						
30 I % MANUAL PROCEDURES CONVERTED	.00 %	25.00 %	.	.00 %	25.00 %	

1044

BPREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3126 FAMILY SUPPORT ORDER ACCOUNTS

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYDR'S STANDZD.	FISCAL YEAR 1986-87 COST OF STANDZN.	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303628 FSB-SUPPORT ORDER ACC'TG-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	394,276	425,103	425,103	200,317	404,097	426,685	22,588	21,006-
020	TEMPORARY SALARIES	0	116,863	116,863	21,693	51,163	54,212	3,049	65,700-
060	MANDATORY FRINGE BENEFITS	106,141	134,122	134,122	63,981	121,162	128,188	7,026	12,960-
T O T A L:	CATEGORY 06	500,417*	676,088*	676,088*	285,991*	576,422*	609,085*	32,663*	99,666-
T O T A L:	PROJ/WK PHASE 00000	500,417*	676,088*	676,088*	285,991*	576,422*	609,085*	32,663*	99,666-
T O T A L:	INDEX CODE 303628	500,417*	676,088*	676,088*	285,991*	576,422*	609,085*	32,663*	99,666-
T O T A L:	FND GROUP/FUND 01001	500,417*	676,088*	676,088*	285,991*	576,422*	609,085*	32,663*	99,666-
T O T A L:	PROGRAM 3126	500,417*	676,088*	676,088*	285,991*	576,422*	609,085*	32,663*	99,666-

1045

8PREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF 5AN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L O E T A I L

OEPT: 04 OISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 DISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 3126 FAMILY SUPPORT ORDER ACCOUNTS

CLASS. NO.		5TDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNST020.	5TDZD.	COST OF UNSTAND. VS 5TANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 303628 FSB-SUPPORT ORDER ACC'TG-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 A	CLERK TYPIST.....	06418D773	1	1	16,510	1	18,771	19,849	1,078	2,261
1426 A	SENIOR CLERK TYPIS	07048D850	2	2	41,916	2	45,240	47,888	2,648	3,324
1426 R	SENIOR CLERK TYPIS	07048D850	0	0	0	1-	22,486-	23,802-	1,316-	22,486-
1630 A	ACCOUNT CLERK.....	06618D8DD	8	8	146,131	8	150,932	159,928	8,996	4,801
1632 A	SENIOR ACCOUNT CLE	07628D920	3	3	67,092	3	68,121	72,036	3,915	1,029
1632 R	SENIOR ACCOUNT CLE	07628D920	0	0	0	1-	22,707-	24,012-	1,305-	22,707-
1634 A	PRINCIPAL ACCOUNT	08668D47	1	1	22,954	1	23,957	25,362	1,405	1,003
1650 A	ACCOUNTANT.....	0807B0975	1	1	24,247	1	24,247	25,448	1,201	0
1652 A	SENIOR ACCOUNTANT.	0975B1180	1	1	29,362	1	29,363	30,799	1,436	1
1656 A	HEAD ACCOUNTANT...	1429B1731	1	1	43,065	1	39,124	41,045	1,921	3,941-
2903 A	ELIGIBILITY WORKER	07048D850	2	2	41,577	2	42,125	44,370	2,245	548
2905 A	SENIOR ELIGIBILITY	08108D979	1	1	24,246	1	24,247	25,552	1,305	1
9993ZA	SALARY SAVINGS	0000 0000	0	0	31,997-	0	16,837-	17,778-	941-	15,160
T O T A L: OBJECT		001	21*	21*	425,103*	19*	404,097*	426,685*	22,588*	21,006-
OBJECT 020 TEMPORARY SALARIES										
1630 0	ACCOUNT CLERK.....	0661B0800	0	0	8,198	0	0	0	0	8,198-
1630E0	ACCOUNT CLERK.....	06618D8DD	0	0	73,779	0	51,163	54,212	3,049	22,616-
1632E0	SENIOR ACCOUNT CLE	0762B0920	0	0	36,066	0	0	0	0	36,066-
9993ZA	SALARY SAVINGS	0000 0000	0	0	1,180-	0	0	0	0	1,180
T O T A L: OBJECT		020	0*	0*	116,863*	0*	51,163*	54,212*	3,049*	65,700-
T O T A L: PROJ/WK PHASE		00000	21*	21*	541,966*	19*	455,260*	480,897*	25,637*	86,706-
T O T A L: INDEX CODE		303628	21*	21*	541,966*	19*	455,260*	480,897*	25,637*	86,706-
T O T A L: FND GROUP/FUND		01001	21*	21*	541,966*	19*	455,260*	480,897*	25,637*	86,706-
T O T A L: PROGRAM		3126	21*	21*	541,966*	19*	455,260*	480,897*	25,637*	86,706-

1046

MBO-BUDGET REPORT 103-C
* PROGRAM LEVEL *

RUN NBR: 85/13/05
DATE: 05/09/86
TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : D4 DISTRICT ATTORNEY
PROGRAM: 3127 FAMILY SUPPORT LEGAL SERVICE

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	626,404	697,331	697,331	334,389	789,583	830,181	40,598	92,252
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	626,404	697,331	697,331	334,389	789,583	830,181	40,598	92,252
TOTAL PROGRAM	626,404	697,331	697,331	334,389	789,583	830,181	40,598	92,252
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	17	17	17		18			1
TOTAL BUDGETED	17	17	17		18			1
TOTAL PROGRAM	17	17	17		18			1

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 04 DISTRICT ATTORNEY
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 21

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 DISTRICT ATTORNEY
PROGRAM: 3127 FAMILY SUPPORT LEGAL SERVICE

-PROGRAM GOAL: TO INCREASE THE AMOUNT OF JUOGEMENTS AND ORDERS REFERRED FOR LITIGATION; TO INCREASE THE NUMBER OF PATERNATIES ESTABLISHED, TO INCREASE THE RECOVERY OF ATTORNY FEES, AND TO INCREASE THE ISSUANCE OF WRITS OF EXECUTION. EXECUTION.

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: OVB TO INCREASE SUPPORT OROERS BY $50,000 PER MONTH BY THE END OF THE FISCAL YEAR						
MEASURES: 10 I $ SUPPORT OROER MODS	$.00	$50,000.00	.	$50,000.00	$5,000.00	
OBJECTIVE: OVC TO INCREASE THE NUMBER OF WRITS OF EXECUTION FROM 850 TO 935.						
OBJECTIVE: OVO TO INCREASE THE NUMBER OF ORIGINAL ORDERS AND JUDGMENTS FROM 550 TO 600.						
MEASURES: 10 I # ORIGINAL ORDERS & JUDGMENTS	.00	550.00	.	600.00	600.00	
OBJECTIVE: OVE TO INCREASE THE NUMBER OF PATERNITY JUDGMENTS FROM 99 TO 100.						
MEASURES: 10 I # PATERNITY JUDGMENTS	.00	99.00	.	100.00	100.00	

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BPREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3127 FAMILY SUPPORT LEGAL SERVICE

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1986-87 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303636 FSB-LEGAL SERVICE -G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	492,112	547,199	547,199	262,437	620,762	653,048	32,286	73,563
060	MANDATORY FRINGE BENEFITS	134,292	150,132	150,132	71,952	168,821	177,133	8,312	18,689
TOTAL:	CATEGORY 06	626,404*	697,331*	697,331*	334,389*	789,583*	830,181*	40,598*	92,252*
TOTAL:	PROJ/WK PHASE 00000	626,404*	697,331*	697,331*	334,389*	789,583*	830,181*	40,598*	92,252*
TOTAL:	INDEX CODE 303636	626,404*	697,331*	697,331*	334,389*	789,583*	830,181*	40,598*	92,252*
TOTAL:	FND GROUP/FUND 01001	626,404*	697,331*	697,331*	334,389*	789,583*	830,181*	40,598*	92,252*
TOTAL:	PROGRAM 3127	626,404*	697,331*	697,331*	334,389*	789,583*	830,181*	40,598*	92,252*

1049

BPREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PERSONNEL OETAIL

OEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 DISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 3127 FAMILY SUPPORT LEGAL SERVICE

CLASS. NO.	STOZD. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 303636 FSB-LEGAL SERVICE -G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	0641B0773	2	1	17,316	1	20,810	22,006	1,196	3,494
1426 A SENIOR CLERK TYPIS	0704B0850	2	3	57,273	3	63,218	66,918	3,700	5,945
1458 A LEGAL STENOGRAPHER	0908B1099	1	1	27,065	1	28,861	30,587	1,726	1,796
1460 A SENIOR LEGAL STEND	0998B1208	1	1	29,780	1	31,576	33,430	1,854	1,796
8157 A FAMILY SUPPORT INV	0925B1120	2	2	54,873	2	55,175	58,464	3,289	302
8157 R FAMILY SUPPORT INV	0925B1120	0	0	0	1	25,042	26,535	1,493	25,042
8158 A FAMILY SUPPORT INV	1073B1298	2	2	63,997	2	64,493	68,280	3,787	496
8173 A LEGAL ASSISTANT...	1078B1304	1	1	29,730	1	32,155	34,034	1,879	2,425
8176 A TRIAL ATTORNEY - C	1558B1890	3	3	133,340	3	139,675	145,929	6,254	6,335
8178 A SENIOR ATTORNEY -	1844B2242	2	2	106,766	2	104,269	108,984	4,715	2,497-
8178 S SENIOR ATTORNEY -	1844B2242	0	0	0	1-	55,985-	58,517-	2,532-	55,985-
8180 A PRINICIPAL ATTORNE	2242B2726	1	1	68,042	1	69,570	72,746	3,176	1,528
8180 I PRINICIPAL ATTORNE	2242B2726	0	0	0	0	1,802-	1,884-	82-	1,802-
8180 N PRINICIPAL ATTORNE	2242B2726	0	0	0	1	69,570	72,746	3,176	69,570
9993ZA SALARY SAVINGS	0000 0000	0	0	40,983-	0	25,865-	27,210-	1,345-	15,118
T O T A L: OBJECT	001	17*	17*	547,199*	18*	620,762*	653,048*	32,286*	73,563*
T O T A L: PROJ/WK PHASE	00000	17*	17*	547,199*	18*	620,762*	653,048*	32,286*	73,563*
T O T A L: INDEX CODE	303636	17*	17*	547,199*	18*	620,762*	653,048*	32,286*	73,563*
T O T A L: FND GROUP/FUND	01001	17*	17*	547,199*	18*	620,762*	653,048*	32,286*	73,563*
T O T A L: PROGRAM	3127	17*	17*	547,199*	18*	620,762*	653,048*	32,286*	73,563*

1050

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Enforcement

Object	Object Title and Explanation of Change

001 Permanent Salaries

High Level

Funding is requested for maintenance of the current year staffing level of 36 positions and reassignment of two FSB Investigator II positions from the Intake program to the Enforcement program. Salary savings of $41,789 are budgeted.

No.	Position
4	1424 Clerk Typist
8	1426 Senior Clerk Typist
11	8157 FSB Investigator I
11	8158 FSB Investigator II
3	8159 FSB Investigator III
1	8160 Assistant Chief, FSB
38	

	1985-86	1986-87	Mayor's
Salaries	$907,060	$1,002,938	$1,002,938
Positions	36	38	38

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Locate

Object	Object Title and Explanation of Change

001 Permanent Salaries

High Level

The budget request is for funding of 7 positions. The current 9 positions would be reduced by reassignment of one FSB Investigator I to the Legal program and a FSB Assistant Chief Investigator to the Intake program . . Salary Savings of $7,905 are budgeted.

No.	Position
1	1424 Clerk Typist
1	1426 Senior Clerk Typist
2	8157 FSB Investigator I
2	8158 FSB Investigator II
1	8159 FSB Investigator III
7	

	1985-86	1986-87	Mayor's
Salaries	$238,534	$189,710	$189,710
Positions	9	7	7

Mayor's Comments

Approve as requested.

1051

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Intake

Object | Object Title and Explanation of Change

001 Permanent Salaries

High Level

Funding is for maintenance of 34 positions, a reduction of one position from the current staffing level, with reassignment of two FSB Investigator II positions to the Enforcement program, and an addition of one Assistant Chief Investigator from the Locate program. Salary savings of $34,622 are budgeted.

No.	Position
10	1424 Clerk Typist
5	1426 Senior Clerk Typist
10	8157 FSB Investigator I
5	8158 FSB Investigator II
3	8159 FSB Investigator III
1	8160 Assistant Chief Investigator
34	

	1985-86	1986-87	Mayor's
Salaries	$816,762	$830,937	$830,937
Positions	35	34	34

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Accounting

Object | Object Title and Explanation of Change

001 Permanent Salaries

High Level

Funding is for maintenance of a staffing level of 19 positions. Two positions would be reassigned to the Administration program: one Senior Clerk Typist and one Senior Account Clerk. Salary savings of $16,837 are budgeted.

No.	Position
1	1424 Clerk Typist
1	1426 Senior Clerk Typist
8	1630 Account Clerk
2	1632 Senior Account Clerk
1	1634 Principal Account Clerk
1	1650 Accountant
1	1652 Senior Accountant
1	1656 Head Accountant
2	2903 Eligibility Worker
1	2905 Senior Eligibility Worker
19	

	1985-86	1986-87	Mayor's
Salaries	$425,103	$404,097	$404,097
Positions	21	19	19

Mayor's Comments

Approve as requested.

1052

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Accounting (Continuation)

Object Object Title and Explanation of Change

020 Temporary Salaries

High Level

Reduced funding is requested for salaries for temporary 1630 Account Clerks to staff a project involving update/correction of all child support collection accounts/data during the conversion to the new computer system.

	1985-86	1986-87	Mayor's
Salaries	$116,863	$51,163	$51,163

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Legal Services

Object Object Title and Explanation of Change

001 Permanent

High Level

Funding is for maintenance of the current level of 17 positions and the reassignment of one FSB Investigator I from Locate program. An upward reclassification of one 8178 Senior Attorney to 8180 Principal Attorney is being requested. Salary savings of $25,865 are budgeted.

No.	Position
1	1424 Clerk Typist
3	1426 Senior Clerk Typist
1	1458 Legal Stenographer
1	1460 Senior Legal Stenographer
3	8157 FSB Investigator I
2	8158 FSB Investigator II
1	8173 Legal Assistant
3	8176 Trial Attorney
1	8178 Senior Attorney
2	8180 Principal Attorney
18	

	1985-86	1986-87	Mayor's
Salaries	$547,199	$620,762	$620,762
Positions	17	18	18

Reclassification:

8178 S		($55,985)
8180 N		$69,570

Mayor's Comments

Approve as requested.

MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 04 OISTRICT ATTORNEY
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 24

M B O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 DISTRICT ATTORNEY
PROGRAM: 7133 ADMINISTRATION-FAMILY SUPPORT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREOITEO TO OEPT	4,432,061	5,657,291	5,657,291	1,521,100	6,992,528	7,192,493	199,965	1,335,237
GENERAL FUND UNALLOCATEO	2,679,054-	3,060,251-	3,050,251-	898,126-	3,333,143-	3,443,961-	110,818-	282,892-
TOTAL PROGRAM	1,753,007	2,597,040	2,607,040	622,974	3,659,385	3,748,532	89,147	1,052,345
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	438,835	623,639	623,639	310,401	941,495	995,136	53,641	317,856
OVERHEAO	84,289	99,038	99,038	0	166,593	166,593	0	67,555
CONTRACTUAL SERVICES	686,812	792,263	928,153	295,445	1,086,484	1,086,484	0	158,331
OTHER CURRENT EXPENDITURES	59,400	69,825	84,415	15,561	107,966	107,966	0	23,551
EQUIPMENT/CAPITAL OUTLAY	35,171	12,719	12,719	1,567	38,551	38,551	0	25,832
SERVICES OF OTHER DEPARTMENTS	448,500	999,556	859,076	0	1,318,296	1,353,802	35,506	459,220
TOTAL PROGRAM	1,753,007	2,597,040	2,607,040	622,974	3,659,385	3,748,532	89,147	1,052,345
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	16	18	18		20			2
TOTAL BUDGETEO	16	18	18		20			2
TOTAL PROGRAM	16	18	18		20			2

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 04 DISTRICT ATTORNEY
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 25

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 OISTRICT ATTORNEY
PROGRAM: 7133 AOMINISTRATION-FAMILY SUPPORT

-PROGRAM GOAL: TO INCREASE CHILO SUPPORT COLLECTIONS AND INCREASE RECOVERY OF CITY'S SHARE OF AFOC GRANTS

TYPE T / OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: OUA TO INCREASE COLLECTIONS FROM THE CURRENT YEAR PROJECTION OF $10 MILLION TO $12 MILLION.							
MEASURES:							
	30 I CHILO SUPPORT PAYMENTS COLLECTEO	$.00	$.00	.	$2000,000.00	$2000,000.00	
OBJECTIVE: OUB TO OBTAIN $316,000 RECOUPMENT OF THE CITY'S SHARE OF AFOC GRANTS.							
MEASURES:							
	30 I CITY'S SHARE OF AFDC GRANTS RECOVEREO	$.00	$316,000.00	.	$316,000.00	$316,000.00	
OBJECTIVE: OUC TO INCREASE THE PROPORTION OF NET NON-WELFARE COLLECTIONS TO TOTAL COLLECTIONS FROM THE CURRENT 40% TO 50% BY THE END OF THE FISCAL YEAR.							
MEASURES:							
	30 I % NON-WELFARE COLLECTIONS.	.	.	.	50.00 %	50.00 %	
OBJECTIVE: OUO TO INCREASE THE PERCENTAGE OF ALLOCABLE CONTRACTS EXPENDITURES SUBJECT TO MBE CONSIOERATION/OUTREACH TO 30%; AND TO INCREASE THE PERCENTAGE OF ALLOCABLE CONTRACT AWAROS TO MBE'S TO 10%.							
MEASURES:							
	30 I % MBE OUTREACH	.	.	.	65.00 %	65.00 %	
	31 I % MBE AWAROS	.	.	.	10.00 %	10.00 %	

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MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05
DATE: 05/09/86
TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 04 OISTRICT ATTORNEY

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 04 DISTRICT ATTORNEY
PROGRAM: 7133 ADMINISTRATION-FAMILY SUPPORT

TYPE T / OBJ/MEAS 0	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE:						
OUE TO MAINTAIN THE PERCENTAGE OF ALLOCABLE CONTRACTS EXPENDITURES SUBJECT TO MBE CONSIOERATION AND AWARD OVER THE REQUIREO 10% AND 2% LEVELS.						
MEASURES:						
30 I % MBE OUTREACH				65.00 %	65.00 %	
31 I % MBE AWAROS				45.00 %	45.00 %	

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8PREP REPORT 7310

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

DEPT: 04 DISTRICT ATTORNEY

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 7133 AOMINISTRATION-FAMILY SUPPORT

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZO.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF STANDZN.	FISCAL YEAR 1986-87 UNSTAND VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUND								
INOEX COOE	303610 FSB-ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	345,460	370,521	370,521	214,372	473,009	501,576	28,567	102,488
020	TEMPORARY SALARIES	0	29,206	29,206	0	137,596	145,541	7,945	108,390
060	MANOATORY FRINGE 8ENEFITS	93,375	106,049	106,049	56,238	164,385	174,170	9,785	58,336
T O T A L: CATEGORY	06	438,835*	505,776*	505,776*	270,610*	774,990*	821,287*	46,297*	269,214*
CATEGORY	09 OVERHEAO								
092	CITY-WIOE OVERHEAO	84,289	99,038	99,038	0	166,593	166,593	0	67,555
T O T A L: CATEGORY	09	84,289*	99,038*	99,038*	0*	166,593*	166,593*	0*	67,555*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	3,279	4,300	4,300	1,691	6,700	6,700	0	2,400
105	OP/WP PROF SVC CONTRACT	45,587	90,275	90,275	0	0	0	0	90,275-
106	OP/WP EQUIP MAINT	0	1,800	1,800	0	2,000	2,000	0	200
109	OTHER CONTRACTUAL SERVICES	73,452	88,691	88,691	10,513	124,358	124,358	0	35,667
111	USE OF EMPLOYEE CARS	159	500	500	45	550	550	0	50
112	TRAVEL	6,087	8,000	8,000	1,905	4,692	4,692	0	3,308-
113	TRAINING	291	0	0	0	8,095	8,095	0	8,095
120	OTHER SERVICES	155,561	123,070	123,070	43,733	220,569	220,569	0	97,499
146	RENTAL OF PROPERTY	402,396	460,326	460,326	237,558	487,920	487,920	0	27,594
T O T A L: CATEGORY	10	686,812*	776,962*	776,962*	295,445*	854,884*	854,884*	0*	77,922*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	49,400	33,825	33,825	14,330	56,466	56,466	0	22,641
195	REVOLVING FUND	10,000	31,000	31,000	0	31,000	31,000	0	0
T O T A L: CATEGORY	12	59,400*	64,825*	64,825*	14,330*	87,466*	87,466*	0*	22,641*
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	0	5,000	5,000	0	6,000	6,000	0	1,000
T O T A L: CATEGORY	14	0*	5,000*	5,000*	0*	6,000*	6,000*	0*	1,000*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	35,171	12,719	12,719	1,567	14,551	14,551	0	1,832

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8PREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1986-87 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303610 FSB-ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
T O T A L: CATEGORY	24	35,171*	12,719*	12,719*	1,567*	14,551*	14,551*	0*	1,832*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	3,500	5,000	5,000	0	3,000	3,000	0	2,000-
310	CENTRAL SHOP	3,950	3,670	3,670	0	6,000	6,000	0	2,330
313	CIVIL SERVICE-MGMT TRAINING	0	1,056	1,056	0	976	976	0	80-
316	CENTRAL SHOP	2,013	2,000	2,000	0	2,800	2,800	0	800
318	BUILDING REPAIR	2,277	3,500	3,500	0	4,600	4,600	0	1,100
320	CONST. SERVICES	0	0	10,000	0	35,000	35,000	0	25,000
330	LIGHT HEAT&POWER	0	0	0	0	28,000	28,000	0	28,000
340	CONTROLLER-DATA PROCESSING	425,075	290,400	290,400	0	403,127	419,415	16,288	112,727
350	REPRODUCTION	4,467	2,000	2,000	0	5,800	5,800	0	3,800
351	CITY MAIL SERVICES	0	51,960	51,960	0	68,000	68,000	0	16,040
389	MISC DEPARTMENTS	7,218	10,935	10,935	0	10,950	10,950	0	15
T O T A L: CATEGORY	30	448,500*	370,521*	380,521*	0*	568,253*	584,541*	16,288*	187,732*
T O T A L: PROJ/WK PHASE	00000	1,753,007*	1,834,841*	1,844,841*	581,952*	2,472,737*	2,535,322*	62,585*	627,896*
T O T A L: INDEX CODE	303610	1,753,007*	1,834,841*	1,844,841*	581,952*	2,472,737*	2,535,322*	62,585*	627,896*
T O T A L: FND GROUP/FUND	01001	1,753,007*	1,834,841*	1,844,841*	581,952*	2,472,737*	2,535,322*	62,585*	627,896*
FND GROUP/FUND	01005 GENERAL FUND-PROJCT								
INDEX CODE	303172 DIST ATTY-EISPC PROJ EXP	00000							
PROJ/WK PHASE	04601 NEW FSB COMPUTER SYSTEM : CASES								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	91,992	91,992	31,245	130,054	135,819	5,765	38,062
060	MANDATORY FRINGE BENEFITS	0	25,871	25,871	8,546	36,451	38,030	1,579	10,580
T O T A L: CATEGORY	06	0*	117,863*	117,863*	39,791*	166,505*	173,849*	7,344*	48,642*
CATEGORY	10 CONTRACTUAL SERVICES								
106	DP/WP EQUIP MAINT	0	15,301	35,341	0	231,600	231,600	0	196,259
146	RENTAL OF PROPERTY	0	0	115,850	0	0	0	0	115,850-
T O T A L: CATEGORY	10	0*	15,301*	151,191*	0*	231,600*	231,600*	0*	80,409*

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BPREP REPORT 7310 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27 — FISCAL YEAR 1986-87 — DEPT: 04 DISTRICT ATTORNEY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF STANDZN.	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND	01005 GENERAL FUND-PROJCT								
INDEX CODE	303172 DIST ATTY-EISPC PROJ EXP 00000								
PROJ/WK PHASE	04601 NEW FSB COMPUTER SYSTEM : CASES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	14,590	1,231	14,500	14,500	0	90-
T O T A L: CATEGORY	12	0*	0*	14,590*	1,231*	14,500*	14,500*	0*	90-
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	24,000	24,000	0	24,000
T O T A L: CATEGORY	24	0*	0*	0*	0*	24,000*	24,000*	0*	24,000*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	0	629,035	478,555	0	750,043	769,261	19,218	271,488
T O T A L: CATEGORY	30	0*	629,035*	478,555*	0*	750,043*	769,261*	19,218*	271,488*
T O T A L: PROJ/WK PHASE	04601	0*	762,199*	762,199*	41,022*	1,186,648*	1,213,210*	26,562*	424,449*
T O T A L: INDEX CODE	303172	0*	762,199*	762,199*	41,022*	1,186,648*	1,213,210*	26,562*	424,449*
T O T A L: FND GROUP/FUND	01005	0*	762,199*	762,199*	41,022*	1,186,648*	1,213,210*	26,562*	424,449*
T O T A L: PROGRAM	7133	1,753,007*	2,597,040*	2,607,040*	622,974*	3,659,385*	3,748,532*	89,147*	1,052,345*

8PREP REPORT 7330 CITY & COUNTY OF SAN FRANCISCO PAGE: 1
FISCAL YEAR 1986-87
RUN DATE: 05/09/86 TIME: 12:27 DEPT: 04 DISTRICT ATTORNEY

PERSONNEL DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

CLASS. NO.		STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 303610 FSB-ADMIN-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1222 A SENIOR PAYROLL AND	D866B1047		1	1	25,031	1	25,813	27,327	1,514	782
1404 A CLERK.....	0617B0745		1	1	18,374	1	18,374	19,444	1,070	0
1424 A CLERK TYPIST.....	0641B0773		2	2	33,292	2	34,715	36,710	1,995	1,423
1426 A SENIOR CLERK TYPIS	0704B0850		2	2	39,577	2	42,260	44,733	2,473	2,683
1426 R SENIOR CLERK TYPIS	0704B0850		0	0	0	1	22,486	23,802	1,316	22,486
1450 S EXECUTIVE SECRETAR	0846B1022		0	0	0	1	27,008	28,574	1,566	27,008
1458 A LEGAL STENOGRAPHER	0908B1099		1	1	24,937	1	28,861	30,587	1,726	3,924
1458 S LEGAL STENOGRAPHER	0908B1099		0	0	0	1-	28,861-	30,587-	1,726-	28,861-
1632 R SENIOR ACCOUNT CLE	0762B0920		0	0	0	1	22,707	24,012	1,305	22,707
1708 A SENIOR TELEPHONE O	0707B0854		1	1	20,175	1	20,175	22,289	2,114	0
1842 A MANAGEMENT ASSISTA	1052B1273		1	1	29,478	1	31,543	33,885	2,342	2,065
1844 A SENIOR MANAGEMENT	1243B1506		1	1	32,891	1	36,995	39,768	2,773	4,104
8159 A FAMILY SUPPORT INV	1273B1543		2	2	76,055	2	77,583	82,162	4,579	1,528
8161 A CHIEF- FAMILY SUPP	1698B2063		1	1	50,790	1	52,318	55,463	3,145	1,528
8185 A DIRECTOR- FAMILY S	2607B3169		1	1	79,213	1	80,741	84,306	3,565	1,528
9993ZA SALARY SAVINGS	000D 0000		0	0	59,292-	0	19,709-	20,899-	1,190-	39,583
T O T A L: OBJECT	001		14*	14*	370,521*	16*	473,009*	501,576*	28,567*	102,488*
OBJECT 020 TEMPORARY SALARIES										
1424E0 CLERK TYPIST.....	0641B0773		0	0	29,206	0	28,150	29,767	1,617	1,056-
1426 0 SENIOR CLERK TYPIS	0704B0850		0	0	0	0	35,653	37,740	2,087	35,653
1632 0 SENIOR ACCOUNT CLE	0762B0920		0	0	0	0	73,793	78,034	4,241	73,793
T O T A L: OBJECT	020		0*	0*	29,206*	0*	137,596*	145,541*	7,945*	108,390*
T O T A L: PROJ/WK PHASE	00000		14*	14*	399,727*	16*	610,605*	647,117*	36,512*	210,878*
T O T A L: INDEX CODE	303610		14*	14*	399,727*	16*	610,605*	647,117*	36,512*	210,878*
T O T A L: FND GROUP/FUND	01001		14*	14*	399,727*	16*	610,605*	647,117*	36,512*	210,878*
FND GROUP/FUND 01005 GENERAL FUND-PROJCT										
INDEX CODE 303172 DIST ATTY-EISPC PROJ EXP										
PROJ/WK PHASE 04601 NEW FSB COMPUTER SYSTEM : CASES										
OBJECT 001 PERM SALARIES-MISC										
1818 1 MANAGEMENT INFO SY	1109B1342		0	0	0	0	413-	431-	18-	413-
1818 N MANAGEMENT INFO SY	1109B1342		0	0	0	1	30,296	31,640	1,344	30,296
1821 1 MANAGEMENT INFO SY	1588B1927		0	0	0	0	351-	367-	16-	351-
1821 N MANAGEMENT INFO SY	1588B1927		0	0	0	1	45,832	47,895	2,063	45,832

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

CLASS. NO.		STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 01005 GENERAL FUND-PROJCT										
INDEX CODE 303172 DIST ATTY-EISPC PROJ EXP										
PROJ/WK PHASE 04601 NEW FSB COMPUTER SYSTEM : CASES										
OBJECT 001 PERM SALARIES-MISC										
1853 S	CONTROL CLERK- EOP	072B0878	0	0	0	1	18,879	19,686	807	18,879
1855 A	SENIOR CONTROL CLE	080B0966	0	1	8,048	1	21,543	22,498	955	13,495
1855 S	SENIOR CONTROL CLE	080B0966	0	0	0	1-	21,543-	22,498-	955-	21,543-
1864 A	SR SYSTEMS AND PRO	1436B1740	1	1	43,482	1	43,483	45,414	1,931	1
1864 S	SR SYSTEMS AND PRO	1436B1740	0	0	0	1-	43,483-	45,414-	1,931-	43,483-
1868 A	TELEPROCESSING TEC	0989B1197	0	1	9,926	1	24,482	25,684	1,202	14,556
1868 S	TELEPROCESSING TEC	0989B1197	0	0	0	1-	24,482-	25,684-	1,202-	24,482-
1874 A	SENIOR PROGRAMMER	1304B1580	1	1	39,489	1	39,146	40,879	1,733	343-
9993ZA	SALARY SAVINGS	0000 0000	0	0	8,953-	0	3,335-	3,483-	148-	5,618
TOTAL: OBJECT		001	2*	4*	91,992*	4*	130,054*	135,819*	5,765*	38,062*
TOTAL: PROJ/WK PHASE		04601	2*	4*	91,992*	4*	130,054*	135,819*	5,765*	38,062*
TOTAL: INDEX CODE		303172	2*	4*	91,992*	4*	130,054*	135,819*	5,765*	38,062*
TOTAL: FND GROUP/FUND		01005	2*	4*	91,992*	4*	130,054*	135,819*	5,765*	38,062*
TOTAL: PROGRAM		7133	16*	18*	491,719*	20*	740,659*	782,936*	42,277*	248,940*

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BPREP REPORT 7340 CITY & COUNTY OF SAN FRANCISCO PAGE: 1
FISCAL YEAR 1986-87
RUN DATE: 05/09/86 TIME: 12:27 DEPT: 04 DISTRICT ATTORNEY

E Q U I P M E N T D E T A I L

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	303610 FSB-ADMIN-G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
04522Y	LIBRARY REF BOOKS	$0	0	5,111	0	5,111
04523Y	OFFICE FURNISHINGS DESKS	$600	7	4,200	7	4,200
04523Z	OFFICE FURNISHINGS BOOKCASE	$800	1	800	1	800
04524Y	OFFICE FURNISHINGS COUCHES	$610	2	1,220	2	1,220
04525Z	OFFICE EQUIPMENT SHREDDER	$3,200	1	3,220	1	3,220
T O T A L:	OBJECT 220		11*	14,551*	11*	14,551*
T O T A L:	PROJ/WK PHASE 00000		11*	14,551*	11*	14,551*
T O T A L:	INDEX CODE 303610		11*	14,551*	11*	14,551*
T O T A L:	FND GROUP/FUND 01001		11*	14,551*	11*	14,551*
FND GROUP/FUND	01005 GENERAL FUND-PROJCT					
INDEX CODE	303172 DIST ATTY-EISPC PROJ EXP					
PROJ/WK PHASE	04601 NEW FSB COMPUTER SYSTEM : CASES					
OBJECT	23I DATA/WORD PROCESSING EQUIPMENT					
04620Z	DATA PROCESSING EQUIPMENT PC	$8,000	2	16,000	2	16,000
04621Z	DATA PROCESSING EQUIPMENT PC S	$400	0	6,000	0	6,000
04622Z	DATA PROCESSING EQUIPMENT PRIN	$1,000	2	2,000	2	2,000
T O T A L:	OBJECT 23I		4*	24,000*	4*	24,000*
T O T A L:	PROJ/WK PHASE 04601		4*	24,000*	4*	24,000*
T O T A L:	INDEX CODE 303172		4*	24,000*	4*	24,000*
T O T A L:	FND GROUP/FUND 01005		4*	24,000*	4*	24,000*
T O T A L:	PROGRAM 7133		15*	38,551*	15*	38,551*

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LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

001 Permanent Salaries

High Level

Funding is requested for maintenance of 14 positions, and the reassignment of one Senior Clerk Typist and one Senior Account Clerk from the Accounting program. Reclassifications of 3 positions are requested. The 1222 Senior Payroll and Personnel Clerk is upgraded to 1224 Principal Payroll and Personnel Clerk, and the 1844 Senior Management Assistant position is upgraded to 1823 Senior Administrative Analyst. The 1458 Legal Stenographer is being reduced in classification to 1450 Executive Secretary I. Salary Savings of $19,848 are budgeted.

No.	Position - Administration
1	1224 Senior Payroll and Personnel Clerk
1	1404 Clerk
2	1424 Clerk Typist
3	1426 Senior Clerk Typist
1	1450 Executive Secretary I
1	1632 Senior Account Clerk
1	1708 Senior Telephone Operator
1	1823 Senior Administrative Analyst
1	1842 Management Assistant
2	8159 Family Support Investigator III
1	8161 Chief Investigator, FSB
1	8185 Director, FSB
16	

	1985-86	1986-87	Mayor's
Salaries	$370,521	$476,356	$476,356
Positions	14	16	16

(continue on the other side)

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

Reclassifications:

	1985-86	1986-87	Mayor's
1222 S		($25,813)	($25,813)
1224 N		$28,005	$28,005
1458 S		($28,861)	($28,861)
1450 S		$27,008	$27,008
1844 S		($36,995)	($36,995)
1823 N		$39,007	$39,007

Mayor's Comments:

Approve as requested.

1063

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object Object Title and Explanation of Change

020 Temporary Salaries

High Level

Funding is requeated for maintenance of the current level of as needed temporary 1424 Clerk Typists and for new temporary salaries for 1426 Senior Clerk Typists and 1632 Senior Account Clerks to be assigned to FSB programs on a project basis, to asaist in case account data update, CSAR and CASES system input and new computer system conversion.

	1985-86	1986-87	Mayor's
Salaries	$29,206	$137,596	$137,596

Additions

1426 D	Senior Clerk Typists	$35,653
1632 D	Senior Account Clerks	$73,793

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support

Object Object Title and Explanation of Change

1064

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

100 Professional and Special Services

High Level	$6,700
Low Level	$4,300

High Level

An increase of $2,400 from the current budget is requested for maintenance of contracts with local law schools and the additional participation of 3 or more law students, working as law clerks in the FSB Legal Services program, under College Work-Study Program agreements (with joint federal/local funding pursuant to Title IV of the Higher Education Act of 1965 as amended). The Family Support Bureau is billed 30% to 40% of the student's compensation. Currently the students are from Hastings College of Law, Golden Gate University and University of San Francisco.

	1985-86	1986-87	Mayor's
Professional and Special Services	$4,300	$6,700	$6,700

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

105 Data/Word Processing Professional Services

High Level	0
Low Level	0

High Level

The prior and current year's funding has been for contract programming services under inter-county agreements to supplement the Controller's I.S.D. maintenance of the Child Support Accounting and Reporting System (CSAR). The contract provides software, programming and consulting services for correction of CSAR deficiencies, system analysis, technical writing and coordination, program changes needed to comply with frequent new and modified Federal and State regulations, and updates prior to new EOP system implementation. The current year contract is with the Compass Consulting Group under a two county agreement with Santa Clara County. It is proposed that this contract be discontinued and that the comparable programming services that are still required during system conversion will be undertaken as work order services by the City Controller's I.S.D. (see object 340).

	1985-86	1986-87	Mayor's
Data/Word Processing Professional Services Contract	$90,275	0	0

Mayor's Comments

Approve as requested.

1065

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

106 Data Processing/Word Processing Equipment Maintenance

High Level	$2,000
Low Level	$1,800

High Level

Maintenance level funding is requested for the lease/maintenance of 2 IBM-CRT's and 1 Western Union California Law Enforcement Teleprocessing System (C.L.E.T.S.) printer. The leased equipment provides information in locating absent parents within and outside the State of California through direct access to various agencies, such as the Department of Motor Vehicles (D.M.V), California Information Index (C.I.I.), Computer Assisted Bay Area Law Enforcement (C.A.B.L.E.), National Crime Information System Center (N.C.I.S.) and National Law Enforcement Telecommunication System (N.L.E.T.S.). A modest increase of $200 is projected for equipment maintenance.

	1985-86	1986-87	Mayor's
Data Processing/ Word Processing Equipment Maintenance	$1,800	$2,000	$2,000

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

109 Other Contractual Services

High Level	$124,358
Low Level	$ 65,036

High Level

Additional funding of $35,667 over the current year budget of $88,691 is requested. Of the $11,512 office machine rental increase of $10,331 is budgeted for additional copy machine rental and replacement costs. Two Royal copiers model 2502 MR are currently leased on a City contract with Royal Business Machines. One of these copiers will be upgraded by model 4003 ZMR, and an additional Royal 4003 ZMR would be rented to replace the existing Sharp copier 820. The 6 year old Sharp copier has logged more than a million copies and become unreliable, expensive and would require a complete overhaul which is not cost effective. In order to provide an effective training program for current and new employees, $700 is allocated for the rental of a training projector and films.

The private provider of process service will be awarded $28,000 based on the anticipated 800 documents that will be delivered at the rate of $35 per document, a reduction of $7,000 from current year budget of $35,000. An additional $5,000 for building repair/modifications (related to staff use and occupation of office space areas that are currently renovated as additional work space and reconstructed for data processing hardware installation) and $15,866 for miscellaneous other contractual services are budgeted.

Parernity blood testing contract services and reimbursement claims are expected to increase by $10,000 from the current year budget of $51,000. The amount budgeted for primary contractors, currently the Roche Biomedical Laboratories and Irwin Memorial Blood Bank, and other providers of services is $55,000. The allocation of another $6,000 is

(continue on the next page)

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LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

109 Other Contractual Services (cont.)

for court ordered reimbursements of individual blood test costs. Only $41,000 of the blood testing budget appears under this object as a $20,000 revolving fund increase is being proposed (see Object 195) for advancement of funds to individuals for the cost of blood tests under the contracts in order to expedite related litigation to establish child support obligation.

Sub-Objects		Budget
1218	Office Equipment Maintenance	$11,308
1219	Other Equipment Maintenance	303
1223	Pest Control	700
1241	Office Machine Rental	22,181
1267	Medical Service	41,000
1269	Other Contractual Service	48,866

	1985-86	1986-87	Mayor's
Other Contractual Services	$88,691	$124,358	$124,358

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

111 Auto Mileage

High Level	$500
Low Level	$100

High Level

Funding is requested for limited, restricted use of personal vehicles by selected investigative, legal, administrative and clerical employees to conduct agency business when staff cars are not available or practical.

	1985-86	1986-87	Mayor's
Auto Mileage	$500	$550	$550

Mayor's Comments

Approve as requested.

1067

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support Bureau
Program: Administration

Object	Object Title and Explanation of Change
112	Travel

High Level $4,692

Low Level $3,677

High Level

Non Routine Travel

A. Administration - Conferences and Meetings

1. Annual National Child Support Enforcement Conference, August 1986. One FSB representative would attend the conference to receive training and information on new developments in the area of child support enforcement. This is one of the few opportunities FSB has to interact with other representatives of the child support program on a national level.

Philadelphia, Pennsylvania - (5 days and 4 nights for one employee)

Transportation: $400 Round Trip airfare	$400
Lodging: $65/night	$260
Meals: $45/day	$225
Registration Fees: $130	$130
	$1015

2. Annual State Bar Convention, September 1986. Representative of FSB would attend the convention to receive information on new legislation and legal procedures.

Monterey, California - (3 days and 2 nights for one employee)

Transportation: FSB vehicle	0
Lodging: $60/night	$120
Meals: $45/day	$135
Registration Fees: $250	$250
	$505

Department: District Attorney
Division: Family Support Bureau
Program: Administration

Object	Object Title and Explanation of Change

Non-Routine Travel (continued)

3. Executive Committee Meetings, California Family Support Council. The FSB staff representative attending these meetings will meet with other representatives of the child support program to formulate and standardize procedures/guidelines for operations of California child support agencies. Three separate meetings are scheduled for FY 86-87.

a. San Diego - One trip (1 day and 1 night for one employee, July 1986)

Transportation: $150 Round trip airfare	$150
Meals: $45/day	$ 45
Registration Fees: $30	$ 30
	$225

b. Merced - One trip (1 day and night for one employee, October 1986)

Transportation: FSB vehicles	0
Lodging: $60/night	$ 60
Meals: $45/day	$ 45
Registration Fees: $30	$ 30
	$135

c. Eureka - One trip (1 day and 1 night for one employee, April 1987)

Transportation: Round trip airfare	$ 98
Meals:	$ 45
Registration Fees:	$ 30
	$173

Total	$553
Administration Total	$2,073

1068

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support Bureau
Program: Administration

Object	Object Title and Explanation of Change

Non-Routine Travel

B. Information Service Team (IST)

1. EDP systems site visits to Fresno, Ventura, Sacramento and Los Angeles Family Support Divisions by FSB IST staff and selected FSB system users to observe automated child support systems. These visits will facilitate technology transfer by IST staff for development of CASES, FSB's new automated child support system.

a. Fresno - Three trips (3 days and 2 nights for one employee)

Transportation: provided by FSB vehicles	0
Lodging: $60/night	$360
Meals: $45/day	$405
	$765

b. Ventura - Two trips (2 days and 1 night for one employee)

Transportation: $200 Round trip airfare	$400
Lodging: $65/night	$130
Meals: $45/day	$180
	$710

c. Sacramento - Seven trips (1 day each for four employees)

Transportation: provided by FSB vehicles	0
Lodging:	N/A
Meals: $15/day	$420
	$420

d. Los Angeles - One trip (2 days and 1 night for one employee)

Transportation: Round trip airfare	$200
Lodging:	$ 54
Meals:	$ 90
	$344

IST Total	$2,239
Non-Routine Travel Total	$4,312

Department: District Attorney
Division: Family Support Bureau
Program: Administration

Object	Object Title and Explanation of Change

Routine Travel

An additional $380 is requested for routine travel and field work expenses in the Bay Area, including bridge tolls, parking fees, bus fares and telephone costs.

Routine Travel Total	$380
Total Travel	$4692

	1985-86	1986-87	Mayor's
Travel	$8,000	$4,692	$4,692

Mayor's Comments

Approve as requested.

1069

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

113 Training

High Level $8,095

Low Level $5,185

High Level

1. California Family Support Council Annual Training Conference, February 1987. FSB representatives who attend to receive training in new child support enforcement procedures, and information on the impact of new legislation on the child support program in California.

Fresno - (5 days and 4 nights for 12 employees)

Transportation: Provided by FSB vehicles		0
Lodging:	$60/night	$2,880
Meals:	$45/day	$2,700
Registration Fees:	$80	$ 960
		$6,540

2. Legal Training for Attorneys

Attorneys associated with the child support program need to update the recent developments in the law and increase their knowledge in the areas of Family Law, Civil Litigation and Bankruptcy procedures.

Programs of critical interest to Family Support Bureau attorneys (with approximate costs) include:

Summer/Fall, 1986

	No. hrs.	No. Attorneys	
Rutter Family Law Update	3	2	$200
Rutter Civil Litigation Update	3	1	$100
Continuing Education of the Bar Family Law Litigation	6	1	$100
Continuing Education of the Bar Bankruptcy Update	3	1	$100

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

113 Training (continued)

Winter/Spring, 1986-87

	No. hrs.	No. Attorney	
Rutter Preparing for Trial, 120 Days to go	6	1	$125
Continuing Education of the Bar Use of Depositions	7	1	$125
Continuing Education of the Bar Enforcement of Family Law Order	3	2	$170
Rutter Protecting Creditors in Bankruptcy Proceedings	3	2	$100
Continuing Education of the Bar Recent Developments in Family Law	3	2	$ 85
Continuing Education of the Bar How to Handle Evidence	6	2	$150
Continuing Education of the Bar Fundamentals of Civil Litigation in Trial	24	2	$200
Continuing Education of the Bar Presenting and Attacking Documentary Evidence	3	2	$100
		Legal Training Total	$1,555
		Training Total	$8,095

	1985-86	1986-87	Mayor's
Training	0	$8,095	$8,095

Mayor's Comments

Approve as requested.

1068

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support Bureau
Program: Administration

Object	Object Title and Explanation of Change

Non-Routine Travel

B. Information Service Team (1ST)

1. EDP systems site visits to Fresno, Ventura, Sacramento and Los Angeles Family Support Divisions by FSB 1ST staff and selected FS8 system users to observe automated child support systems. These visits will facilitate technology transfer by 1ST staff for development of CASES, FS8's new automated child support system.

a. Fresno - Three trips (3 days and 2 nights for one employee)

Transportation: provided by FS8 vehicles	0
Lodging: $60/night	$360
Meals: $45/day	$405
	$765

b. Ventura - Two trips (2 days and 1 night for one employee)

Transportation: $200 Round trip airfare	$400
Lodging: $65/night	$130
Meals: $45/day	$180
	$710

c. Sacramento - Seven trips (1 day each for four employees)

Transportation: provided by FS8 vehicles	0
Lodging:	N/A
Meals: $15/day	$420
	$420

d. Los Angeles - One trip (2 days and 1 night for one employee)

Transportation: Round trip airfare	$200
Lodging:	$ 54
Meals:	$ 90
	$344

1ST Total	$2,239
Non-Routine Travel Total	$4,312

Department: District Attorney
Division: Family Support Bureau
Program: Administration

Object	Object Title and Explanation of Change

Routine Travel

An additional $380 is requested for routine travel and field work expenses in the Bay Area, including bridge tolls, parking fees, bus fares and telephone costs.

Routine Travel Total	$380
Total Travel	$4692

	1985-86	1986-87	Mayor's
Travel	$8,000	$4,692	$4,692

Mayor's Comments

Approve as requested.

1069

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Department: District Attorney
Division: Fsmily Support
Program: Administration

Object | Object Title and Explanation of Change

113 Training

High Level $8,095

Low Level $5,185

High Level

1. California Family Support Council Annual Training Conference, February 1987. FSB representatives who attend to receive trsining in new child support enforcement procedures, snd information on the impact of new legislation on the child support program in California.

   Fresno - (5 days and 4 nights for 12 employees)

Transportation: Provided by FS8 vehicles		0
Lodging:	$60/night	$2,880
Meals:	$45/dsy	$2,700
Registration Fees:	$80	$ 960
		$6,540

2. Legal Training for Attorneys

   Atrorneys sssocisted with the child support program need to updste the recent deveiopmenta in the law and increase their knowledge in the ereas of Family Law, Civil Litigstion and Bankruptcy procedures.

   Programs of critical interest to Fsmiiy Support Bureau attorneys (with approximste costs) include:

Summer/Fall, 1986

	No. hrs.	No. Atrorneys	
Rutter Family Law Updare	3	2	$200
Rutter Civii Litigation Update	3	1	$100
Continuing Education of the Bar Family Law Litigation	6	1	$100
Continuing Education of the Bar 8ankruptcy Update	3	1	$100

Object | Object Title and Explanation of Change

113 Training (continued)

Winter/Spring, 1986-87

	No. hrs.	Nu. Attorney	
Rutter Preparing for Trial, 120 Days to go	6	1	$125
Continuing Education of the Bar Use of Depoaitions	7	I	$125
Continuing Education of the Bar Enforcement of Family Law Order	3	2	$170
Rutter Protecting Creditors In Bankruptcy Proceedings	3	2	$100
Continuing Education of the 8ar Recent Developments in Fsmily Law	3	2	$ 85
Continuing Education of the Bar How to Handle Evidence	6	2	$150
Continuing Education of the 8ar Fundamentals of Civil Litigation in Trial	24	2	$200
Continuing Education of the Bar Presenting and Attscking Documentary Evidence	3	2	$100
		Legsl Treining Total	$1,555
		Treining Total	$8,095

	1985-86	1986-87	Mayor's
Training	0	$8,095	$8,095

Mayor's Comments

Approve as requested.

1070

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

120 Other Services

High Level	$220,569
Low Level	$123,753

High Level

The current funding of $2,150 for contractual destruction of confidential documents is deleted from the budget request in favor of the proposed purchase of a paper shredder (Object 220) and recycling of shredded and other papers through the City Waste Management Program.

Based on current and projected spending patterns, telephone expenditures for Pacific Bell and A.T. & T. equipment and services are expected to increase by $21,272 over the current year budget; a further increase of $51,180 is budgeted for estimated cost of conversion/modification of the previously installed A.T. & T. Dimension 400 system and its modular integration with the City's new Dimension 85 system implementation during the budget year. Based on current and projected usage of printed computer forms and billing statements, legal and other materials, private printing costs are expected to increase by $5,940. The additional budget cost of electronic security services for the newly renovated 3rd floor office space is $1,665. An additional $1,200 over the current year budget is requested for moving services (by City contract or MBE outreach) to relocate furnishings, equipment, materials and supplies, inventories and CSAR data files to the new storage space. Miscellaneous other current expenses are expected to increase as budgeted by $18,371.

Object	Object Title and Explanation of Change

Sub-Objects

1232	Telephone	$156,902
1233	Postage	$ 600
1235	Subscription	$ 1,856
1236	Printing	$ 25,740
1264	Court Reporter/Transcription	$ 3,800
1299	Other Current Expenses	$ 31,671

	1985-86	1986-87	Mayor's
Other Services	$123,070	$220,569	$220,569

Mayor's Comments

Approve as requested.

1071

LINE-ITEM EXPLANATIONS

Department: Oiatrict Attorney
Division: Family Support
Program: Administration

Object Object Title and Explanation of Change

130 Materials and Supplies

High Level $56,466

Low Level $30,000

High Level

To provide for current and projected program ataff needs, additional funding of $22,641 ia requeated over the current year budget of $33,825 for the maintenance of general office supply levels, projected additiona to data processing and other supply inventoriea, and for the purchase of new and replacement equipment items with a unit cost of $400 or less as follows:

No.			
1	Storage Cabinet	$286	$ 286
2	File Storage Cabinet	380	760
5	Work Table	196	980
6	Power Stripa	50	300
3	Dual Denaity Oiakettes	163	489
2	Typewriter Stand	120	240
1	High Capacity Oiskettes	286	286
1	Printer Stand	278	278
4	CRT Swivel Stand	255	1,020
6	Book Shelves	90	540
6	File Cabinet, 5-drawer	200	1,200
5	File Cabinet, 2-drawer	160	800
2	3 Shelf Cabinet	200	400
7	Printing Calculator	100	700
15	Secretarial Chair	145	2,175
18	Operator Chair	230	4,140
6	Metal Utility Tablea	100	600
2	Metal Shelves	150	300
			$15,494

Department: District Attorney
Division: Family Support
Program: Adminiatration

Object Object Title and Explanation of Change

	1985-86	1986-87	Mayor's
Material and Supplies	$33,825	$56,466	$56,466

Mayor's Comments

Approve as requested.

1072

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

145 Judgement and Claims

High Level	$6,000
Low Level	$3,000

High Level

Funding for litigation expenses and claims in contested child support cases is requested at $6,000, an increase of $1,000 from the current budget: 1) $4,000 for payment of claims against the City for court costs and fees (depositions, transcripts, witnesses, attorneys, sheriff and court filing fees), awarded by stipulation or judgment to individuals in child support cases and considered cost of FSB operations subject to 70% Federal reimbursement; and 2) $2,000 for direct payment of the expenses of trial prosecution of cases and of enforcement action, including witness transportation and lodging, sheriff fees and out of state fees. Prior to the establishment of this fund in the current year budget, court ordered payments to defendants who are excluded by blood test in paternity lawsuits or win a case prosecuted by the DA/FSB, were made from the General Fund through a Controller's account without reimbursement to the City.

	1985-86	1986-87	Mayor's
Judgement and Claims	$5,000	$6,000	$6,000

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

146 Rental of Property

High Level	$487,920
Low Level	$487,920

High Level

The amount requested for rental of existing office space is an increase of $27,594 over 1985-1986 as provided for in the new building lease agreement.

	1985-86	1986-87	Mayor's
Property Rental	$460,326	$487,920	$487,920

Mayors Comments

Approve as requested.

1073

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

195 Revolving Fund

High Level	$31,000
Low Level	,.7,000

High Level

Funding is requested in the amount of $31,000, for maintenance of 3 revolving funds at the current budget level. A special fund of $10,000 was approved in the prior year budget and established by ordinance for immediate reimbursement of tax refunds that were erroneously attached for delinquent child support obligations under the bureau's IRS/FTB tax intercept program. Two additional special funds were approved in the current year budget, but are not yet committed by ordinance, for paternity blood testing fees/costs at $20,000 and miscellaneous administrative/operating expenses at $1,0

In prior years all blood testing costs were budgeted in Object 109. For the current and budget years FSB has reduced the contractual service budget item by $20,000 and proposes to establish a special revolving fund in this amount for advance payment of the full cost of testing fees to the contract provider. Routine payments from this fund would prevent current long delays in initiating the testing due to defendants' failure to pay their share of the fees and thus expedite both the medical and subsequent legal procedures required to establish child support obligations in a timely manner. The fund would be replenished by court ordered payments from individuals whose paternity is determined. When the tests do not establish paternity and the fund is diminished without repayment, the testing costs (as they are currently) will be claimed as Title IV-D operating expenses for 70% subvention. There is no increase in budgeted funds or expenditures as a result of transferring $20,000 to Object 195 as a revolving fund increase.

Object	Object Title and Explanation of Change

FSB currently manages a $400 operating expense revolving fund for small payments by check or petty cash from various budget accounts, including routine travel and auto mileage, supplies, books, postage and other current expenses. The fund is replenished by direct payment voucher and audited by the Controller's Office. An increase in the fund to $1,000, as well as an increase in the petty cash component of the fund from $35 to $100, is hereby requested.

Revolving Fund

Tax Intercept (current)	$10,000
Blood Testing	$20,000
Operating Expenses/Petty Cash	$ 1,000

	1985-86	1986-87	Mayor's
Revolving Fund	$31,000	$31,000	$31,000

Mayor's Comments

Approve as requested.

1074

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change	
220	Equipment Purchase	
	High Level	$14,551
	Low Level	$ 5,700

High Level

Funding is requested for the purchase of a paper shredder at $3,220. This item would serve as a cost effective replacement for the current shredder machine rental or recycling contract as a means of securing/destroying documents with confidential client or obligor information.

Seven wooden desks at $600 each will be needed to replace the existing used metal desks obtained from the Central Warehouse for use by permanent staff.

Two lounge room couches at $610 each will replace the existing used, damaged furniture that cannot be replaced from private voluntary sources.

Acquisition of one bookcase at $800 will accommodate the expanding shelving needs of the law library.

A 38% increase to $5,111 is requested for purchases of new data processing and legal reference books and supplements to maintain and update the current law library publications.

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change	
	Equipment Detail	
2260	Office Equipment	
	Paper Shredder	$3,220
2261	Office Furnishing	
	Desks	$4,200
	Couches	$1,220
	Bookcases	$ 800
2270	Books/Library	
	Legal	$4,611
	EDP	$ 500

	1985-86	1986-87	Mayor's
Equipment Purchase	$12,719	$14,551	$14,551

Mayor's Comments

Approve as requested.

1075

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

303 Real Estate Department

High Level	$3,000
Low Level	$2,250

High Level

The amount of $3,000 is allocated by the Real Estate Department for its projected staff time in negotiation with the building owners/managers and contractors, and for resolution of various problems relating to building codes, repair and maintenance.

	1985-86	1986-87	Mayor's
Real Estate Department Services	$5,000	$3,000	$3,000

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

310 Central Shop - Automotive Maintenance

High Level	$6,000
Low Level	$3,750

High Level

An additional $2,330 is requested for the increase projected by the Central Shop, in maintenance and repairs to FSB vehicles, and for interdepartmental acquisition of a used city owned car from the Central Shop, as a replacement for the one remaining 2-door AMC Gremlin model, purchased in 1976 and now out of service as repair costs have exceeded the vehicle value.

	1985-86	1986-87	Mayor's
Auto Maintenance	$3,670	$6,000	$6,000

Mayor's Comments

Approve as requested.

1076

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

313 Civil Service Management Training

High Level	$976
Low Level	$732

High Level

The reduced amount allocated to FS8 from the City wide management development training fund is based on 16 supervisory and management positions at the rate of $61 per employee.

	1985-86	1986-87	Mayor's
Civil Service Management Training	$1,056	$976	$976

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

316 Central Shop

High Level	$2,800
Low Level	$2,100

High Level

Funding is requested for fuel and oil for FS8 staff vehicles. The increase of $800 projected from the current year budget reflects the increase in current actual usage.

	1985-86	1986-87	Mayor's
Central Shop Fuel/Oil	$2,000	$2,800	$2,800

Mayor's Comments

Approve as requested.

1077

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

318 Building Repair

High Level	$4,600
Low Level	$1,180

High Level

Funding is requested for maintenance and repair services at the D.A. Family Support office building including:

1) Miscellaneous on-going professional services - carpentry, painting, glazier and locksmith - for specific building repairs/modifications to be work ordered as needed.

2) Emergency plumbing and on-call janitorial service for maintenance of restroom facilities and public reception, lobby, hallway and interview areas.

	1985-86	1986-87	Mayor's
Building Repairs	$3,500	$4,600	$4,600

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

320 Construction Services

High Level	$35,000
Low Level	$ 0

High Level

Funding of $35,000 is budgeted for work order services/equipment as the City share of the cost of modifying, upgrading, or supplementing the inadequate office heating and ventilation system to provide a comfortable work environment for Family Support employees. The current year funding of $10,000 is in reserve by Board of Supervisors action, and will revert to the General Fund if not expended before the end of the fiscal year.

	1985-86	1986-87	Mayor's
Construction Services	$10,000	$35,000	$35,000

Mayor's Comments

Approve as requested.

1078

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

330 Light, Heat and Power

High Level	$28,000
Low Level	$16,000

High Level

New funding of $28,000 is requested for the office building consumption of electricity as provided for in the new office lease agreement. In prior years the building owner paid the P.G. & E. ultility charges and recovered all or part of the cost in rent to FSB. The current lease agreement provides for rent reduction, and FSB assumes the payment of electricity at a reduced rate through interdepartmental work order with Light, Heat and Power. The cost estimate at $28,000 is based on 63% discounted rates and 40% increase in the electrical consumption usage due to computer system operation and new equipment.

	1985-86	1986-87	Mayor's
Light, Heat and Power	$ 0	$28,000	$28,000

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change

340 Controller - Data Processing

High Level	$403,127
Low Level	$371,320

High Level

The City Controller's I.S.D. has allocated $403,127 for the on-going operation and maintenance of the existing Child Support Accounting and Reporting (CSAR) system, an increase of $112,727 over the current level. The increased funding provides for I.S.D. performance of; 1) programming and system maintenance services, currently performed by a private contractor, Compass Consulting Group (and funded in Object 105) including software, programming and consulting services for correction of CSAR deficiencies, system analysis, technical writing and program changes as regarded to comply with frequent new and modified federal/state regulations; 2) the maintenance of the portion of the CASES system that will run through CSAR jobstream in the 4th quarter of the budget year and; 3) other services not currently budgeted. The work order budget is based on current transaction rates that are expected to apply in the budget year and on current personal services costs that are subject to salary standardization.

(continued on the next page)

1079

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Department: District Attorney
Division: Family Support
Program: Administration

Object Object Title and Explanation of Change

340 Controller - Data Processing (continued)

Cost Center	Unit	FY Unit Qty/Hr	Rate Non-GF	FY 86-87 Amount
Sys & Prog	Hr.	2,785	$49.70	138,415
Dist HW	Hr.	50	$36.30	1,815
Dist SW	Hr.	20	$45.38	908
Dist Proc	Hr.	16	$23.28	372
Data Entry	Hr.	1,500	$17.09	25,635
Oper Control	Hr.	50	$21.54	1,077
Ded Site Pers	Form G	0		0
Prof Svcs	Form G	0		0
TSO	Min	200	$45.45	9,090
Batch	Min	1,200	$45.45	54,540
Disk Process	per K	30,000	0.3780	11,340
Disk Storage	per Mg	7,500	0.5827	4,370
Tape Process	per K	35,200	0.6171	19,871
Tape Storage	Reels	15,000	0.2819	4,229
Central Printing	K/Lines	20,000	1.1226	22,452
RJE Printing	K/Lines	100	3.4340	343

Object Object Title and Explanation of Change

Cost Center	Unit	FY Unit Qty/Hr	Rate Non-GF	FY 86-87 Amount
Ded Disk pack	Week	0	$367.00	0
Microfiche-Org	Each	5,416	$1.46	7,907
Microfiche-Dup	Each	100,000	$0.46	46,000
CICS	Trans	346,000	0.0929	32,143
Scanner	Hr.	0	$95.93	0
Terminal Charges		22,620		22,620

	1985-86	1986-87	Mayor's
Data Processing/CSAR System Operation/Maintenance	290,400	403,127	403,127

Mayor's Comments

Approve as requested.

1080

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change
350	Reproduction

High Level $5,800

Low Level $2,500

High Level

Funding of $5,800 is requested for expanded printing and photocopying services of the City Reproduction Bureau. The increase of $3,800 over the current year budget of $2,000 is based on the prior year's actual expenditure of $4,467 and the projected service demands of FSB programs at the high budget level.

	1985-86	1986-87	Mayor's
Reproduction	$2,000	$5,800	$5,800

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration

Object	Object Title and Explanation of Change
351	City Mail Services

High Level $68,000

Low Level $51,000

High Level

Increased funding of $68,000 is requested for work order postage charges and mail services provided by City Mail Services. The high funding request is based on the performing department's projection of actual current year expenditures and expected increases in postage rates.

	1985-86	1986-87	Mayor's
City Mail Services	$51,960	$68,000	$68,000

Mayor's Comments

Approve as requested.

1081

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration

Object | Object Title and Explanation of Change

389 Miscellaneous Depsrtments - County Clerk

High Level	$10,950
Low Level	$ 7,391

High Level

The budget requsst of $10,950 is for maintenance of County Clerk work order parsonal services and supplies including:

1) processing of legal documents filed by FSB;

2) legal materials and supplies used by FSB staff ssaigned to the County Clerk office;

3) and use of photocopy machins by FSB staff.

	1985-86	1986-87	Mayor's
County Clerk	$10,935	$10,950	$10,950

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration

Object | Object Title and Explanation of Change

1082

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration
Project: New FSB Computer System

Object | Object Title and Explanation of Change

001 Permanent Salaries - New FSB Computer System: CASES

High Level

The budget request is for maintenance level funding of 4 CASES project positions with 2 position upgrades partially offset by a downward position reclassification. The position reclassifications are: 1) the 1855 Senior Control Clerk position downgraded to 1853 Control Clerk; 2) the 1868 Teleprocessing Technician position upgraded to 1818 Management Information Systems Specialist II; and 3) the 1864 Senior Systems and Procedures Analyst upgraded to 1865 Systems and Procedures Supervisor, Special Project. Salary savings of $3,379 are budgeted.

No.	Position - New FSB Computer System: CASES
1	1818 Management Information System
1	1853 Control Clerk
1	1865 Systems and Procedures Supervisor, Special Project
1	1874 Senior Programmer Analyst
4	

	1985-86	1986-87	Mayor's
Salaries	$91,992	$132,423	$132,423
Positions	4	4	4

Department: District Attorney
Division: Family Support
Program: Administration
Project: New FSB Computer System

Object | Object Title and Explanation of Change

Reclassifications:

	1985-86	1986-87	Mayor's
1855 S		($21,543)	($21,543)
1853 S		$18,879	$18,879
1868 S		($24,482)	($24,482)
1818 N		$30,296	$30,296
1864 S		($43,483)	($43,483)
1865 N		$47,894	$47,894

Mayor's Comments:

Approve as requested.

1083

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration
Project: New FSB Computer System: CASES

Object	Object Title and Explanation of Change
106	Data Processing/Word Processing Equipment Maintenance

High Level	$231,600
Low Level	$171,582

High Level

The current year budget of $35,341 for rental of WANG data/word processing hardware was originally appropriated as part of the Controller's I.S.D. CASES maintenance work order (Object 340) but has been reallocated as a "dedicated" services item for direct contracting by FSB. This funding provides for the initial 2 month rental (under a 3 year rental agreement with option to purchase) of WANG word processing hardware, including the WANG VS-100 computer configuration, 30 work station terminals and terminal upgrades.

Continued funding of the rental agreement is requested in the budget year, including 1) $198,756 for the originally installed equipment, WANG VS-100 and 30 terminals; and 2) $26,892 for 12 additional work station terminals.

An additional $5,952 is requested for continuing maintenance agreements for the existing IBM personal computer configuration and the additional PC and related equipment budgeted for purchase (Object 231).

Department: District Attorney
Division: Family Support
Program: Administration
Project: New FSB Computer System: CASES

Object	Object Title and Explanation of Change	1985-86	1986-87	Mayor's
	Data Processing/ Word Processing Equipment Maintenance	$35,341	$231,600	$231,600

Mayor's Comments

Approve as requested.

1084

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration
Project: New FSB Computer System: CASES

Object | Object Title and Explanation of Change

130 Material & Supplies

High Level	$14,500
Low Level	$14,500

High Level

Maintenance level funding is requested for purchase of new and ongoing materials and supplies to esteblish and sustain the basic inventories required by deta processing/word processing operations. The cost of supply and software items needed for operation of the IBM peraonal computers, Wang computer and work stationa ere as follows:

Office Material & Supplies (e.g. Proprinter peper, power strip outlets, diskette files)	$3,000
IBM PC Materials & Supplies (e.g. Proprinter ribbons and diskettes)	$3,000
Wang Materials & Supplies	$6,500
Added PC Software (below $400 ea.)	$2,000
	$14,500

	1985-86	1986-87	Mayor's
Materials & Supplies	$14,590	$14,500	$14,500

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration
Project: New FSB Computer System: CASES

Object | Object Title and Explanation of Change

231 Data/Word Processing Equipment Purchase

High Level	$24,000
Low Level	$21,000

High Level

Additional funding of $24,000 is requested for the purchaae of additional peraonal computers, printers and software to expand and supplement the existing data processing configuration as planned and required for CASES project development.

Items	Quantity	Unit Price	Total Price
Epsom Wide Carriage Printer	2	$1,000	$2,000
IBM Personal Computer AT (and software)	1	8,000	8,000
IBM 3270 Personal Computer (and aoftware)	1	8,000	8,000
PC Software (above $400 ea. item)			6,000
			$24,000

	1985-86	1986-87	Mayor's
Data/Word Processing Equipment Purchase	0	$24,000	$24,000

Mayor's Comments

Approve as requested.

1085

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration
Project: New FSB Computer System: CASES

Object Object Title and Explanation of Change

340 Controller-Data Processing

High Level	$750,043
Low Level	$712,541

High Level

A budget of $750,043 is requested for the Controller's I.S.D. work orders for development and maintenance of the child support computer system. Non recurring system development costs are allocated at $308,244. Another work order at $441,799 provides for the ongoing maintenance of phase 1 system versions implemented/installed during the fiscal year.

Department: District Attorney
Division: Family Support
Program: Administration
Project: New FSB Computer System: CASES

Object Object Title and Explanation of Change

Budget Expenditure Schedule

Cost Center	Unit	CASES New System Development	CASES New System Maintenance	FY 1986-87 Budget Total
Sys & Prog	Hr	122,419	130,266	252,685
	Hr	0	36,359	36,359
Dist HW	Hr	0	4,585	4,585
Dist SW	Hr	0	14,331	14,331
Dist Proc	Hr	0	0	0
Data Entry	Hr	0	0	0
Oper Control	Hr	0	0	0
Ded Site Pers	Form G	0	0	0
Prof Svcs	Form G	162,316	76,316	238,632
Comp Svcs...TSO	Min	2,295	761	3,056
Batch	Min	2,008	17,697	19,705
Disk Process	per K	6,756	13,875	20,631
Disk Storage	per Mg W	992	12,369	13,361
Tape Process	per K	0	1,418	1,418
Tape Storage	Reels	0	250	250
Central Printing	K/Lines	1,338	3,821	5,159
RJE Printing	K/Lines	0	0	0
Ded Disk pack	Week	0	0	0
Microfiche-Org	Each	0	1,491	1,491
Microfiche-Dup	Each	0	940	940
CICS & IOMS	Trans	10,121	34,456	44,577
Scanner	Hr	0	0	0
Terminal Charges	Form E	0	79,243	79,243
Dedicated Svcs	Form F	0	0	0
Dedicated Svcs	Form F	0	13,621	13,621
Total		308,244	441,799	750,043

1086

LINE-ITEM EXPLANATIONS

Department: District Attorney
Division: Family Support
Program: Administration
Project: New FSB Computer System: CASES

Object	Object Title and Explanation of Change

340 Controller-Data Processing: CASES (cont.)

	1985-86	1986-87	Mayor's
Controller-Data Processing CASES	$478,555	$750,043	$750,043

Mayor's Comments

Approve as requested.

Department: District Attorney
Division: Family Support
Program: Administration
Project: New Computer System: CASES

Object Object Title and Explanation of Change

1087

MBO-BUDGET REPORT 1D1-C RUN NBR: 85/13/05 DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 05 PUBLIC DEFENDER

MBO PERFORMANCE BUDGET

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 05 PUBLIC DEFENDER

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
CRIMINAL AND SPECIAL DEFENSE	5,333,436	6,170,849	6,177,635	2,704,418	6,284,626	6,542,386	257,760	106,991
ADMINISTRATION-PUBLIC DEFENDER	320,509	342,973	342,973	166,798	346,166	365,207	19,041	3,193
TOTAL DEPARTMENT	5,653,945	6,513,822	6,520,608	2,871,216	6,630,792	6,907,593	276,801	110,184
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	5,332,539	5,759,875	5,759,875	2,739,281	5,804,871	6,081,397	276,526	44,996
CONTRACTUAL SERVICES	137,473	471,192	469,192	55,252	578,600	578,600	0	109,408
OTHER CURRENT EXPENDITURES	21,390	20,218	20,218	10,546	20,218	20,218	0	0
EQUIPMENT/CAPITAL OUTLAY	17,156	113,000	119,786	643	4,000	4,000	0	115,786-
SERVICES OF OTHER DEPARTMENTS	145,387	149,537	151,537	65,494	223,103	223,378	275	71,566
TOTAL DEPARTMENT	5,653,945	6,513,822	6,520,608	2,871,216	6,630,792	6,907,593	276,801	110,184
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	13,056	25,000	25,000	303	25,000	25,000	0	0
GENERAL FUND UNALLOCATED	5,640,889	6,488,822	6,495,608	2,870,913	6,605,792	6,882,593	276,801	110,184
TOTAL DEPARTMENT	5,653,945	6,513,822	6,520,608	2,871,216	6,630,792	6,907,593	276,801	110,184
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	18,000	0	0	0	0	18,000-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	109	109	109		107			2-
TOTAL BUDGETED	109	109	109		107			2-
TOTAL DEPARTMENT	109	109	109		107			2-

1088

BPREP REPORT 73D0 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27 — FISCAL YEAR 1986-87 — DEPT: 05 PUBLIC DEFENDER

DEPARTMENTAL REVENUES

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER

SUB-OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 STANDZN. INCREASE	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND D1D01 GENERAL FUND									
6D29	ST MND COST VAR.	1D,D55	25,00D	25,DDD	3D3	25,00D	25,000	0	0
7DD1	CDURT FEES	2,961	0	0	D	0	0	0	0
7018	PUBL DEFEN FEES	40	D	0	0	0	0	0	0
T D T A L: FND GROUP/FUND	D1D01	13,D56*	25,0DD*	25,DDD*	3D3*	25,0D0*	25,0D0*	0*	0*
T D T A L: DEPARTMENT	05	13,056*	25,000*	25,DD0*	3D3*	25,0D0*	25,000*	0*	0*

1089

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 05 PUBLIC DEFENDER
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 2

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	5,333,436	6,170,849	6,177,635	2,704,418	6,284,626	6,542,386	257,760	106,991
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	5,012,030	5,416,902	5,416,902	2,572,483	5,458,705	5,716,190	257,485	41,803
CONTRACTUAL SERVICES	137,473	471,192	469,192	55,252	578,600	578,600	0	109,408
OTHER CURRENT EXPENDITURES	21,390	20,218	20,218	10,546	20,218	20,218	0	0
EQUIPMENT/CAPITAL OUTLAY	17,156	113,000	119,786	643	4,000	4,000	0	115,786-
SERVICES OF OTHER DEPARTMENTS	145,387	149,537	151,537	65,494	223,103	223,378	275	71,566
TOTAL PROGRAM	5,333,436	6,170,849	6,177,635	2,704,418	6,284,626	6,542,386	257,760	106,991
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	18,000	0	0	0	0	18,000-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	105	105	105		103			2-
TOTAL BUDGETED	105	105	105		103			2-
TOTAL PROGRAM	105	105	105		103			2-

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 05 PUBLIC DEFENDER
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 3

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 05 PUBLIC DEFENDER
PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE ASSISTANCE OF COUNSEL TO ALL INOIGENT OEFENDANTS AND TO SECURE DUE PROCESS AND EQUAL PROTEC-TION OF LAW TO ALL CLIENTS OF THE PUBLIC DEFENDERS OFFICE.

TYPE T OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: 080 TO RECORD THE REPRESENTATION OF AOULTS AND JUVENILES IN 601, 602, 707, 300 W&I CASES.							
MEASURES:							
10 M	PETITIONS AGAINST JUVENILES	2,010	.	.	.	.	
11 M	PETITIONS AGAINST ADULTS	522	.	.	.	.	
OBJECTIVE: 08G TO LIMIT THE NUMBER OF 707 CERTIFICATIONS TO 5.							
MEASURES:							
10 D	CERTIFICATIONS	5	5	.	5	.	
OBJECTIVE: 08H TO RECORD NEW MISDEMEANOR CASES ANO MOTIONS TO REVOKE PROBATION.							
MEASURES:							
10 M	MISOEMEANNR CASES	9,158	.	.	.	.	
11 M	MOTIONS TO REVOKE	802	.	.	.	.	
OBJECTIVE: 08J TO ACHIEVE DISMISSALS IN 33% OF NEW MISOEMEANOR CASES.							
MEASURES:							
10 M	# CASES	.00	.00	.	.00	.00	
11 M	TOTAL OISMISSALS	.00	.00	.	.00	.00	
13 M	1000 OISMISSALS	.00	.00	.	.00	.00	

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 05 PUBLIC DEFENDER
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 4

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 1504 CRIMINAL AND SPECIAL DEFENSE

TYPE T / OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: 080	TO LIMIT THE CERTIFIED PLEAS TO 23% OF PERSONS SENTENCED IN THE SUPERIOR COURT.						
MEASURES:							
10 M	CASES SENTENCED	1,536	.	.	.	.	
11 M	CERTIFIED PLEAS	446	.	.	.	.	
30 D	% CERTIFIED PLEAS	30	23	.	23	.	
OBJECTIVE: 08P	TO LIMIT THE NUMBER OF CASES HELD TO ANSWER OR DERTIFIED TO 30% OF ALL CASES ARRAIGNED.						
MEASURES:							
10 M	CASES SET FOR PH	4,256	.	.	.	.	
11 M	CASES HTA	754	.	.	.	.	
12 M	CASES CERTIFIED	446	.	.	.	.	
30 D	% OF HTA AND CERT	32.0 %	30.0 %	.	30.0 %	.	
OBJECTIVE: 08R	TO DECREASE THE NUMBER OF STATE PRISON SENTENCES 10% TO 418.						
MEASURES:							
10 D	# SP CASES	524	418	.	418	.	
30 I	% REDUCTION	.	10.0 %	.	10.0 %	.	
OBJECTIVE: 08S	TO DECREASE THE LENGTH OF BASE TERMS IN STATE PRISON 10% (IN MONTHS).						
MEASURES:							
10 M	8-16 MONTHS	117	.	.	.	.	
11 M	2, 3, 4 YEARS	325	.	.	.	.	
12 M	5 YEARS	54	.	.	.	.	
30 D	AVERAGE TERM	29.2 %	10.0 %	.	10.0 %	.	
OBJECTIVE: 08T	TO INCREASE THE NUMBER OF SUPERIOR COURT TRIALS TO 130.						

MBO-BUDGET REPORT 1D3-C RUN NBR: 85/I3/D5 CITY AND COUNTY OF SAN FRANCISCO DEPT: 05 PUBLIC DEFENDER
DATE: D5/D9/86 FISCAL YEAR I986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 5

M B O P E R F O R M A N C E B U D G E T

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC DEFENDER
PROGRAM: 15D4 CRIMINAL AND SPECIAL DEFENSE

TYPE T 08J/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
1D I	# TRIALS	I39	I30	.	130	.	
OBJECTIVE:							
08V	TO EXCEED PRIVATE COUNSELS AND COMMUNITY DEFENDERS IN THE REPRESENTATION OF FELONY CASES.						
MEASURES:							
1D M	TOTAL SUPERIOR COURT CASES	1,527	.	.	.	.	
II M	TOTAL PD SUPERIOR COURT CASES	985	.	.	.	.	
12 M	TOTAL PC SUPERIOR COURT CASES	457	.	.	.	.	
13 M	TOTAL CD SUPERIOR COURT CASES	85	.	.	.	.	
14 M	STATE PRISON SENTENCES	572	.	.	.	.	
15 M	PD STATE PRISON SENTENCES	394	.	.	.	.	
I6 M	PD PROBATIONS	407	.	.	.	.	
17 M	PD DISMISSALS	184	.	.	.	.	
18 M	PC STATE PRISON SENTENCES	I49	.	.	.	.	
19 M	PC PROBATIONS	189	.	.	.	.	
2D M	PC DISMISSALS	D	.	.	.	.	
21 M	CD STATE PRISON SENTENCES	0	.	.	.	.	
22 M	CD PROBATIONS	0	.	.	.	.	
23 M	CD DISMISSALS	D	.	.	.	.	
30 M	% STATE PRISON SENTENCES	.D %	.	.	.	.	
31 M	% PD STATE PRISON SENTENCES	.0 %	.	.	.	.	
32 M	% PD PROBATIONS	.0 %	.	.	.	.	
33 M	% PD DISMISSALS	.D %	.	.	.	.	
34 M	% PC STATE PRISON SENTENCES	.0 %	.	.	.	.	
35 M	% PC PROBATIONS	.0 %	.	.	.	.	
36 M	% PC DISMISSALS	.D %	.	.	.	.	
37 M	% CD STATE PRISON SENTENCES	.D %	.	.	.	.	
38 M	% CD PROBATIONS	.D %	.	.	.	.	
39 M	% CD DISMISSALS	.D %	.	.	.	.	
OBJECTIVE:							
08X	TO REDUCE MUNICIPAL COURT CONFLICTS 5%.						
MEASURES:							
1D D	MUNICIPAL COURT CONFLICTS	1,272	.	.	.	.	

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

OEPT: 05 PUBLIC DEFENDER

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZN.	FISCAL YEAR 1986-87 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1986-87 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	304113 CRIMINAL DEFENSE - GF		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,919,186	4,245,949	4,245,949	2,055,512	4,289,160	4,497,519	208,359	43,211
020	TEMPORARY SALARIES	4,358	5,300	5,300	0	0	0	0	5,300-
040	FEES AND OTHER COMPENSATION	190,840	155,000	155,000	54,047	155,000	155,000	0	0
060	MANDATORY FRINGE BENEFITS	897,646	1,010,653	1,010,653	462,924	1,014,545	1,063,671	49,126	3,892
TOTAL: CATEGORY	06	5,012,030*	5,416,902*	5,416,902*	2,572,483*	5,458,705*	5,716,190*	257,485*	41,803*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	34,246	37,000	37,000	17,337	37,000	37,000	0	0
112	TRAVEL	253	800	800	0	600	600	0	200-
120	OTHER SERVICES	86,674	192,020	190,020	29,515	95,000	95,000	0	95,020-
144	MEMBERSHIP DUES	200	200	200	0	200	200	0	0
146	RENTAL OF PROPERTY	16,100	241,172	241,172	8,400	445,800	445,800	0	204,628
TOTAL: CATEGORY	10	137,473*	471,192*	469,192*	55,252*	578,600*	578,600*	0*	109,408*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	21,390	20,218	20,218	10,546	20,218	20,218	0	0
TOTAL: CATEGORY	12	21,390*	20,218*	20,218*	10,546*	20,218*	20,218*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	8,971	21,900	28,686	643	4,000	4,000	0	24,686-
231	EQUIPMENT LEASE/PURCHASE	8,185	91,100	91,100	0	0	0	0	91,100-
TOTAL: CATEGORY	24	17,156*	113,000*	119,786*	643*	4,000*	4,000*	0*	115,786-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	122,402	112,575	112,575	60,396	112,575	112,575	0	0
303	REAL ESTATE	2,500	17,500	17,500	0	5,000	5,275	275	12,500-
309	ELECTRICITY	107	62	62	0	70,230	70,230	0	70,168
310	CENTRAL SHOP	5,851	10,000	10,000	2,466	10,000	10,000	0	0
313	CIVIL SERVICE-MGMT TRAINING	598	1,500	1,500	551	610	610	0	890-
316	CENTRAL SHOP	6,398	6,400	6,400	1,323	6,400	6,400	0	0
318	BUILDING REPAIR	2,566	0	0	0	0	0	0	0
332	JUVENILE COURT	0	0	2,000	0	16,788	16,788	0	14,788
350	REPRODUCTION	4,965	1,500	1,500	758	1,500	1,500	0	0
TOTAL: CATEGORY	30	145,387*	149,537*	151,537*	65,494*	223,103*	223,378*	275*	71,566*
TOTAL: PROJ/WK PHASE	00000	5,333,436*	6,170,849*	6,177,635*	2,704,418*	6,284,626*	6,542,386*	257,760*	106,991*
TOTAL: INDEX CODE	304113	5,333,436*	6,170,849*	6,177,635*	2,704,418*	6,284,626*	6,542,386*	257,760*	106,991*
TOTAL: FND GROUP/FUND	01001	5,333,436*	6,170,849*	6,177,635*	2,704,418*	6,284,626*	6,542,386*	257,760*	106,991*
TOTAL: PROGRAM	1504	5,333,436*	6,170,849*	6,177,635*	2,704,418*	6,284,626*	6,542,386*	257,760*	106,991*

8PREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L O E T A I L

DEPT: 05 PUBLIC DEFENDER

1094

MSA 90 PUBLIC PRDTECTION GROUP
OEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL ANO SPECIAL OEFENSE

CLASS. NO.		STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** ------- MAYDR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
1NOEX COOE 304113 CRIMINAL OEFENSE - GF 00000										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 A	CLERK TYPIST.....	064180773	2	2	38,157	2	38,157	40,349	2,192	0
1426 A	SENIOR CLERK TYPIS	0704B0850	2	2	44,591	2	45,038	47,674	2,636	447
1430 A	TRANSCRI8ER TYPIST	070480850	1	1	22,404	1	22,404	23,715	1,311	0
1444 A	SECRETARY I.....	066880807	2	2	36,684	2	36,684	38,850	2,166	0
1458 A	LEGAL STENOGRAPHER	090881099	3	3	87,095	3	87,095	92,302	5,207	0
1650 A	ACCOUNTANT.....	0807B0975	1	1	22,561	1	26,538	27,852	1,314	3,977
1706 A	TELEPHONE OPERATDR	0644B0777	1	0	4,302	0	0	0	0	4,302-
1708 A	SENIOR TELEPHONE O	0707B0854	1	2	32,087	2	38,524	42,561	4,037	6,437
8106 A	LEGAL PROCESS CLER	066880807	7	7	129,102	7	132,327	140,141	7,814	3,225
8108 A	SENIOR LEGAL PROCE	0735B0887	2	2	42,066	2	44,050	46,626	2,576	1,984
8142 A	PUBLIC DEFENDER'S	124381506	11	11	381,086	10	354,943	376,175	21,232	26,143-
8143 A	SENIOR PUBLIC DEFE	1349B1634	1	2	80,542	2	80,542	85,292	4,750	0
8145 A	PRINCIPAL PUBLIC D	152881853	1	0	0	0	0	0	0	0
8173 A	LEGAL ASSISTANT...	107881304	4	4	111,427	3	83,570	88,454	4,884	27,857-
8174 A	ATTORNEY-CIVIL AND	131681596	9	9	329,824	9	329,824	344,502	14,678	0
8176 A	TRIAL ATTORNEY - C	1558B1890	19	19	830,444	19	839,058	876,628	37,570	8,614
8178 A	SENIOR ATTORNEY -	1844B2242	15	15	808,330	15	808,330	844,884	36,554	0
8178 S	SENIOR ATTORNEY -	184482242	0	0	0	1	53,889	56,326	2,437	53,889
8180 A	PRINICIPAL ATTORNE	224282726	17	17	1,118,568	17	1,131,280	1,182,919	51,639	12,712
8180 S	PRINICIPAL ATTORNE	224282726	0	0	0	2-	133,092-	139,167-	6,075-	133,092-
8182 A	HEAO ATTORNEY - CI	241282933	6	6	439,421	6	439,421	459,309	19,888	0
8182 N	HEAO ATTORNEY - C1	241282933	0	0	0	1	73,237	76,552	3,315	73,237
9993ZA	SALARY SAVINGS	0000 0000	0	0	312,742-	0	242,659-	254,425-	11,766-	70,083
T O T A L: OBJECT		001	105*	105*	4,245,949*	103*	4,289,160*	4,497,519*	208,359*	43,211*
OBJECT 020 TEMPORARY SALARIES										
8178E0	SENIOR ATTORNEY -	184482242	0	0	5,300	0	0	0	0	5,300-
T O T A L: OBJECT		020	0*	0*	5,300*	0*	0*	0*	0*	5,300-
OBJECT 040 FEES & OTHER COMPENSATION										
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	155,000	0	155,000	155,000	0	0
T O T A L: OBJECT		040	0*	0*	155,000*	0*	155,000*	155,000*	0*	0*
T O T A L: PROJ/WK PHASE		00000	105*	105*	4,406,249*	103*	4,444,160*	4,652,519*	208,359*	37,911*
T O T A L: INOEX COOE		304113	105*	105*	4,406,249*	103*	4,444,160*	4,652,519*	208,359*	37,911*
T O T A L: FNO GROUP/FUNO		01001	105*	105*	4,406,249*	103*	4,444,160*	4,652,519*	208,359*	37,911*
T O T A L: PROGRAM		1504	105*	105*	4,406,249*	103*	4,444,160*	4,652,519*	208,359*	37,911*

1095

8PREP REPORT 7340

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

E Q U I P M E N T D E T A I L

OEPT: 05 PUBLIC DEFENDER

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 05 PUBLIC DEFENOER
PROGRAM 1504 CRIMINAL AND SPECIAL OEFENSE

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOEO - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INOEX CODE	304113 CRIMINAL DEFENSE - GF					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
050072	BOOKS/LIBRARY	$4,000	0	4,000	0	4,000
T O T A L:	OBJECT 220		0*	4,000*	0*	4,000*
T O T A L:	PROJ/WK PHASE 00000		0*	4,000*	0*	4,000*
T O T A L:	INDEX CODE 304113		0*	4,000*	0*	4,000*
T O T A L:	FNO GROUP/FUND 01001		0*	4,000*	0*	4,000*
T O T A L:	PROGRAM 1504		0*	4,000*	0*	4,000*

1096

LINE-ITEM EXPLANATIONS

Department: Public Defender

Program: 1504 Criminal and Special Defense

Object Object Title and Explanation of Change

001 Permanent Salaries

Request	Mayor's Recommended
$4,642,956	$4,569,099

This funding level continues the operation of the office with the same permanent staff compliment as in fiscal year 1985-1986.

040 Fees and Other Compensation

Request	Mayor's Recommended
$155,000	$155,000

This funding level is the necessary amount to pay expert witnesses who are used in hearings and trials of clients represented by the Public Defender's Office. Costs are mainly for psychiatrists, psychologists, forensic experts, ballistics and fingerprint experts, criminalists and crime scene reconstruction experts.

060 Mandatory Fringe Benefits

Request	Mayor's Recommended
$1,211,433	$1,056,340

This amount is for costs of retirement, social security, health service, and unemployment insurance for the employees of the Office of the Public Defender.

109 Other Contractural Services

Request	Mayor's Recommended
$37,000	$37,000

This amount is for the rental of the Westlaw, Mag Card and Memory Typewriters, Xerox Copier, Selectric III, and maintenance of all office equipment.

Object Object Title and Explanation of Change

112 Travel

Request	Mayor's Recommended
$600	$600

Basic travel expenses incidental to departmental business.

120 Other Services

Request	Mayor's Recommended
$95,000	$95,000

This amount relates to expenses budgeted for telephone use, postage, subscription and printing services.

130 Materials and Supplies

Request	Mayor's Recommended
$20,218	$20,218

This is the amount needed for office supplies.

144 Membership Dues

Request	Mayor's Recommended
$200	$200

This is the amount needed for membership dues.

MAYOR'S COMMENTS:

Permanent Salaries reduced to reflect internal adjustment of attorney staff and elimination of 2 vacant positions.

1097

LINE-ITEM EXPLANATIONS

Department: Public Defender

Program: 1504 Criminal and Special Defense

Object	Object Title and Explanation of Change

146 Rental of Property

Request	Mayor's Recommended
$445,800	$445,800

This is for the lease of the building at 577 7th St.

220 Equipment Purchase

Request	Mayor's Recommended
$4,000	$4,000

This amount is for the purchase of lawbooks, office reference material.

300 Police

Request	Mayor's Recommended
$112,575	$112,575

This amount is for the data processing computer services of San Francisco's Criminal Justice System Central Court Management System of computers. This is the Public Defender's Office share of the costs of the system based upon its usage and possession of computer terminals, computer banks, programming, and other services. The Public Defender's Office is mandated to use this service because of the City's EDP contracts.

Object	Object Title and Explanation of Change

303 Real Estate

Request	Mayor's Recommended
$4,000	$4,000

This amount is to pay the San Francisco Department of Real Estate for arrangements for the relocation of the Public Defender's Office out of the Hall of Justice.

309 Electricity

Request	Mayor's Recommended
$70,230	$70,230

This amount is for gas and electric.

310 Central Shop

Request	Mayor's Recommended
$10,000	$10,000

This amount is for maintenance and repair provided by the City's auto shop for the cars used by the Public Defender's Office.

313 Civil Service-Management Training

Request	Mayor's Recommended
$610	$610

This amount is to allow the Department's supervisors to attend management training courses.

MBO-BUDGET REPORT ID3-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 05 PUBLIC DEFENDER
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 7

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : D5 PUBLIC DEFENDER
PRDGRAM: 71DB ADMINISTRATION-PUBLIC DEFENDER

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	32D,5D9	342,973	342,973	166,798	346,166	365,207	19,041	3,193
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	320,509	342,973	342,973	166,798	346,166	365,207	19,041	3,193
TOTAL PROGRAM	32D,5D9	342,973	342,973	166,798	346,166	365,207	19,041	3,193
PROGRAM EMPLOYMENT SUMMARY:								
AUTHDRIZED POSITIONS:								
PERMANENT POSITIONS	4	4	4		4			0
TOTAL BUDGETED	4	4	4		4			0
TOTAL PROGRAM	4	4	4		4			0

1099

MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05
OATE: 05/09/86
TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: D5 PUBLIC OEFENDER

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 05 PUBLIC OEFENDER
PROGRAM: 7108 AOMINISTRATION-PUBLIC OEFENDER

-PROGRAM GOAL: TO FORMULATE POLICY ANO TO PROVIDE TIMELY, EFFECTIVE MANAGEMENT OF PUBLIC OEFENDER SERVICES.

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: O9E HOLO SERIES OF SPECIALIZATION TRAINING SEMINARS ON VARIOUS SUBJECTS, FOR A TOTAL OF 12 HOURS OF TRAINING.						
MEASURES: 1D I SPECIALIZATION TRAINING HOURS	10	12	.	12	.	
OBJECTIVE: O9F CONVERT COMPUTERIZEO LEGAL RESEARCH SYSTEM FROM LEXIS TO WESTLAW ACCESSIBLE THROUGH WANG. TRAIN RESEARCH UNIT PERSONNEL IN ITS USE.						
MEASURES: 1D I INSTALLATION OF SYSTEM	.	.	.	.	.	
11 I TRAINING OF PERSONNEL	.	.	.	.	.	
OBJECTIVE: O9I TO REQUIRE AT LEAST 25 HOURS OF TRAINING PER ATTORNEY.						
MEASURES: 10 M HOURS TRAINING/ATTY REQUIRED	.	20	.	20	.	
OBJECTIVE: O9K TO PROVIOE COMPREHENSIVE EVALUATIONS FOR EVERY EMPLOYEE.						
MEASURES: 1D M # EVALUATIONS	.	460	.	.	.	

1100

BPREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 05 PUBLIC DEFENDER

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 7108 ADMINISTRATION-PUBLIC DEFENDER

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	304543 PUBLIC DEFENSE ADMIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	258,022	277,140	277,140	137,401	279,939	295,670	15,731	2,799
060	MANDATORY FRINGE BENEFITS	62,487	65,833	65,833	29,397	66,227	69,537	3,310	394
TOTAL:	CATEGORY 06	320,509*	342,973*	342,973*	166,798*	346,166*	365,207*	19,041*	3,193*
TOTAL:	PROJ/WK PHASE 00000	320,509*	342,973*	342,973*	166,798*	346,166*	365,207*	19,041*	3,193*
TOTAL:	INDEX CODE 304543	320,509*	342,973*	342,973*	166,798*	346,166*	365,207*	19,041*	3,193*
TOTAL:	FND GROUP/FUND 01001	320,509*	342,973*	342,973*	166,798*	346,166*	365,207*	19,041*	3,193*
TOTAL:	PROGRAM 7108	320,509*	342,973*	342,973*	166,798*	346,166*	365,207*	19,041*	3,193*

1101

8PREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PERSONNEL DETAIL

DEPT: 05 PUBLIC DEFENDER

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 7108 ADMINISTRATION-PUBLIC DEFENDER

CLASS. NO.		STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1986-87 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001	GENERAL FUND								
INDEX CODE	304543	PUBLIC DEFENSE ADMIN- G/F								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	001	PERM SALARIES-MISC								
1512 A	CONFID SECY AND EX	119181443	1	1	37,357	1	37,357	39,579	2,222	0
8182 A	HEAD ATTORNEY - CI	241282933	1	1	73,236	1	73,236	76,551	3,315	0
8193 A	CHIEF ATTORNEY I (	268583263	1	1	80,727	1	80,727	85,164	4,437	0
8196 A	PUBLIC DEFENDER...	345983459	1	1	88,619	1	88,619	94,376	5,757	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	2,799-	0	0	0	0	2,799
TOTAL:	OBJECT	001	4*	4*	277,140*	4*	279,939*	295,670*	15,731*	2,799*
TOTAL:	PROJ/WK PHASE	00000	4*	4*	277,140*	4*	279,939*	295,670*	15,731*	2,799*
TOTAL:	INDEX CODE	304543	4*	4*	277,140*	4*	279,939*	295,670*	15,731*	2,799*
TOTAL:	FND GROUP/FUND	01001	4*	4*	277,140*	4*	279,939*	295,670*	15,731*	2,799*
TOTAL:	PROGRAM	7108	4*	4*	277,140*	4*	279,939*	295,670*	15,731*	2,799*

1102

LINE-ITEM EXPLANATIONS

Department: Public Defender

Program: 1504 Criminal and Special Defenae

Object	Object Title and Explanation of Change

316 Central Shop

Request	Mayor's Recommended
$6,400	$6,400

This amount is to supply fuel and oil for the Public Defender automobiles.

332 Juvenile Court

Request	Mayor's Recommended
$16,788	$16,788

This amount is for Data Processing costs at the Public Defender Juvenile Court facilities.

350 Reproduction

Request	Mayor's Recommended
$1,500	$1,500

This amount is for use of the City's reproduction facilities.

Object	Object Title and Explanation of Change

1103

MBO-BUDGET REPORT 101-C RUN NBR: 85/13/05 DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 06 SHERIFF

M B O P E R F O R M A N C E B U D G E T

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 06 SHERIFF

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
PRISONER CUSTODY	16,017,813	17,352,630	17,561,078	7,600,285	17,990,211	18,802,982	812,771	429,133
COURT SECURITY AND PROCESS SERVICE	4,000,535	4,358,068	4,298,946	2,097,383	4,235,248	4,477,344	242,096	63,698-
SHERIFF ADMINISTRATION	1,662,319	1,798,162	1,798,162	876,324	1,835,116	1,930,471	95,355	36,954
TOTAL DEPARTMENT	21,680,667	23,508,860	23,658,186	10,573,992	24,060,575	25,210,797	1,150,222	402,389
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	17,223,782	18,659,738	18,716,964	9,063,413	19,172,093	20,324,337	1,152,244	455,129
CONTRACTUAL SERVICES	759,673	909,720	1,088,520	348,580	929,144	929,144	0	159,376-
OTHER CURRENT EXPENDITURES	2,987,559	3,143,787	3,146,127	1,005,834	3,238,137	3,238,137	0	92,010
EQUIPMENT/CAPITAL OUTLAY	90,611	85,491	93,791	3	74,992	74,992	0	18,799-
SERVICES OF OTHER DEPARTMENTS	619,702	745,939	650,939	156,162	681,636	681,686	50	30,697
RECOVERIES	660-	35,815-	38,155-	0	35,427-	37,499-	2,072-	2,728
TOTAL DEPARTMENT	21,680,667	23,508,860	23,658,186	10,573,992	24,060,575	25,210,797	1,150,222	402,389
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	1,897,920	1,895,000	1,895,000	846,987	1,527,119	1,527,119	0	367,881-
GENERAL FUND UNALLOCATED	19,003,839	20,873,640	21,022,966	9,516,405	21,850,176	23,000,398	1,150,222	827,210
SPECIAL FUND REVENUES - CREDITED TO DEPT	778,908	740,220	740,220	210,600	683,280	683,280	0	56,940-
TOTAL DEPARTMENT	21,680,667	23,508,860	23,658,186	10,573,992	24,060,575	25,210,797	1,150,222	402,389
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	52,762	1,096,500	178,801	4,389	1,112,880	1,112,880	0	934,079
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	451	450	453		463			10
INTERDEPT WORK ORDER POSITIONS	1	1	1		1			0
TOTAL BUDGETED	452	451	454		464			10
TOTAL DEPARTMENT	452	451	454		464			10

1104

BPREP REPORT 7300 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 4

FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27 — DEPT: 06 SHERIFF

DEPARTMENTAL REVENUES

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF

SUB-OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 STANDZN. INCREASE	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
7025	SHERIFFS FEES	437,592	460,000	460,000	248,371	515,955	515,955	0	55,955
7086	FINGERPRINTING FEES	3,759	3,000	3,000	2,463	3,000	3,000	0	0
7099	OTH GEN GVT CHAR	5,600	6,000	6,000	3,256	6,000	6,000	0	0
7801	BOARDING OF PRISONERS	1,327,665	1,300,000	1,300,000	527,228	888,164	888,164	0	411,836-
7804	BOA RM WKG PRISO	100,139	120,000	120,000	50,894	108,000	108,000	0	12,000-
7899	MISC REVENUE	23,165	6,000	6,000	14,775	6,000	6,000	0	0
T O T A L: FND GROUP/FUND 01001		1,897,920*	1,895,000*	1,895,000*	846,987*	1,527,119*	1,527,119*	0*	367,881-
FND GROUP/FUND 02465 SHERIFFS SPECIAL MAINTENANCE FUND									
7802	BOA PRI OTH CTYS	778,908	740,220	740,220	210,600	683,280	683,280	0	56,940-
T O T A L: FND GROUP/FUND 02465		778,908*	740,220*	740,220*	210,600*	683,280*	683,280*	0*	56,940-
T O T A L: DEPARTMENT 06		2,676,828*	2,635,220*	2,635,220*	1,057,587*	2,210,399*	2,210,399*	0*	424,821-

1105

MBO-8U0GET REPORT 103-C RUN N8R: 85/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 06 SHERIFF
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57

M 8 O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 06 5HERIFF
PROGRAM: 1606 PRI5ONER CU5TOOY

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'5 (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO REVENUE5 - CREDITED TO OEPT	1,456,569	1,432,000	1,432,000	596,153	1,008,164	1,008,164	0	423,836-
GENERAL FUNO UNALLOCATED	13,782,336	15,180,410	15,388,858	6,793,532	16,298,767	17,111,538	812,771	909,909
SPECIAL FUNO REVENUE5 - CREDITEO TO OEPT	778,908	740,220	740,220	210,600	683,280	683,280	0	56,940-
TOTAL PROGRAM	16,017,813	17,352,630	17,561,078	7,600,285	17,990,211	18,802,982	812,771	429,133
PROGRAM EXPENDITURE 5UMMARY:								
LA8OR COSTS	11,938,700	13,049,397	13,106,909	6,246,269	13,605,015	14,419,833	814,818	498,106
CONTRACTUAL SERVICE5	595,999	629,420	808,220	283,846	677,071	677,071	0	131,149-
OTHER CURRENT EXPENOITURE5	2,912,438	3,078,309	3,115,735	953,192	3,172,659	3,172,659	0	56,924
EQUIPMENT/CAPITAL OUTLAY	84,931	78,678	86,978	3	68,830	68,830	0	18,148-
SERVICES OF OTHER OEPARTMENT5	486,405	552,641	481,391	116,975	502,063	502,088	25	20,672
RECOVERIES	660-	35,815-	38,155-	0	35,427-	37,499-	2,072-	2,728
TOTAL PROGRAM	16,017,813	17,352,630	17,561,078	7,600,285	17,990,211	18,802,982	812,771	429,133
PROGRAM CAPITAL EXPENOITURE SUMMARY:								
GENERAL FUND FM/CIP	52,762	1,096,500	178,801	4,389	1,112,880	1,112,880	0	934,079
PROGRAM EMPLOYMENT 5UMMARY:								
AUTHORIZED POSITION5:								
PERMANENT POSITION5	316	315	318		328			10
INTEROEPT WORK OROER POSITION5	1	1	1		1			0
TOTAL 8U0GETEO	317	316	319		329			10
TOTAL PROGRAM	317	316	319		329			10

1106

MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 06 SHERIFF
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 3

M B O P E R F O R M A N C E B U O G E T

NSA : 90 PUBLIC PROTECTION GROUP
OEPT : 06 SHERIFF
PROGRAM: 1606 PRISONER CUSTOOY

-PROGRAM GOAL: TO INSURE PUBLIC SAFETY BY HOLOING ARRESTEES ANO THAT PRISONER RIGHTS ARE RESPECTEO THROUGH THE MAINTENANCE OF A STATE APPROVEO FACILITY

TYPE T OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: ONA KEEP RELEASE ERRORS, ESCAPES ANO SUICIOES EACH BELOW .01% OF ANNUAL BOOKINGS.							
MEASURES:							
10 M	BOOKINGS	55,366	0	25,956	.	.	
11 O	# RELEASES IN ERROR	9	.	7	.	.	
12 O	# ESCAPES	3	.	3	.	.	
13 O	# SUICIOES	2	.	0	.	.	
30 O	RELEASES IN ERRORS, % OF BOOKINGS	.0 %	.0 %	.0 %	.0 %	.0 %	
31 O	ESCAPES, % OF BOOKINGS	.0 %	.0 %	.0 %	.0 %	.0 %	
32 O	SUICIOES, % OF BOOKINGS	.0 %	.0 %	.0 %	.0 %	.0 %	
OBJECTIVE: ONB KEEP SERIOUS BATTERIES (PRISONER VS. PRISONER AND PRISONER VS. STAFF) EACH BELOW .1% OF ANNUAL BOOKINGS.							
MEASURES:							
10 M	BOOKINGS	55,366	.	25,956	.	.	
11 O	# BATTERIES, PRIS VS PRIS	120	.	74	.	.	
12 O	# BATTERIES, PRIS VS STAFF	51	.	29	.	.	
30 O	BATTERIES PRIS VS. PRIS; % OF BOOKING	.2 %	.1 %	.2 %	.1 %	.0 %	
31 O	BATTERIES PRIS VS. STAFF; % OF BOOKING	.1 %	.1 %	.1 %	.1 %	.0 %	
OBJECTIVE: ONC JAIL HOUSING AREAS ARE NOT TO HAVE A STAFF TO PRISONER RATIO EXCEEOING 1:70.							
MEASURES:							
30 O	PRISONER TO STAFF RATIO	91.0	70.0	92.5	70.0	70.0	

1107

MBO-BUDGET REPORT I03-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 06 SHERIFF
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57

M B O P E R F O R M A N C E B U O G E T

MSA : 9D PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1606 PRISONER CUSTODY

TYPE T OBJ/MEAS O			1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: OND MEET DEPUTY STAFFING REQUIREMENTS FOR 261 POSITIONS SET BY FEDERAL, STATE AND COURT MANDATED RECOMMENDATIONS AND ORDERS.								
MEASURES:								
	30 I	AVERAGE DEPUTY STAFF	257.0	261.0	255.0	261.0	261.0	
OBJECTIVE: ONE TO MAINTAIN THE JAIL POPULATION AT 85% CAPACITY.								
MEASURES:								
	10 M	JAIL POPULATION CAPACITY	1,467	.	1,467	.	.	
	11 M	AVERAGE DAILY POPULATION	1,582	.	1,494	.	.	
	30 M	% OF CAPACITY UTILIZED	108.0 %	85.0 %	102.0 %	85.0 %	85.0 %	
	50 I	PRISONER HOUSING REVENUE	.	.	$897,947	.	.	
OBJECTIVE: ONG PRE-TRIAL DIVERSION PROJECT TO MAINTAIN A SUCCESSFUL COMPLETION RATE OF 80%.								
MEASURES:								
	10 M	PARTICIPANTS	2,525.00	.	1,232.00	.	.	
	30 I	SUCCESSFUL COMPLETION RATE	79.00 %	80.00 %	79.00 %	80.00 %	80.00 %	
	50 I	RESTITUTION PAID	.	.	$25,934	.	.	
OBJECTIVE: ONH TO MAXIMIZE THE UTILIZATION OF INCARCERATION ALTERNATIVES FOR MINOR OFFENDERS TO DECREASE COSTS, PROVIDE CONSTRUCTIVE EXPERIENCES FOR PRISONERS AND PRODUCTIVE BENEFITS FOR THE PUBLIC.								
MEASURES:								
	10 M	WORK FORLOUGH-AVG DAILY POP	61	.	59	.	.	
	12 M	SWAP AVG DAILY POPULATION	140	.	49	.	.	
	13 M	COUNTY PAROLE ELIGIBLE APPLICANTS	141	.	102	.	.	
	14 M	COUNTY PAROLES GRANTED	75	.	60	.	.	
	30 I	WORK FURL-SUCC COMP RATE	84.0 %	.	75.0 %	.	.	
	31 I	SWAP SUCCESSFUL COMPLETION RATE	85.0 %	.	83.0 %	.	.	

8PREP REPORT 7310 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27 — FISCAL YEAR 1986-87 — DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF STAND ZN.	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	306589 COUNTY JAILS- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	8,721,678	9,619,929	9,677,441	4,657,208	10,136,913	10,749,427	612,514	459,472
002	PERMANENT SALARIES-UNIFORMED	30,304	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	208,468	232,910	232,910	112,034	232,910	243,194	10,284	0
010	OVERTIME	207,962	73,359	73,359	68,879	84,872	89,540	4,668	11,513
012	HOLIDAY PAY	217,684	242,256	242,256	139,625	253,356	267,290	13,934	11,100
020	TEMPORARY SALARIES	92,077	70,970	70,970	19,592	70,970	74,496	3,526	0
060	MANDATORY FRINGE BENEFITS	2,459,867	2,774,158	2,774,158	1,248,931	2,790,567	2,958,387	167,820	16,409
TOTAL: CATEGORY	06	11,938,040*	13,013,582*	13,071,094*	6,246,269*	13,569,588*	14,382,334*	812,746*	498,494*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	199,252	220,100	303,900	112,519	229,225	229,225	0	74,675-
106	OP/MP EQUIP MAINT	67,692	0	95,000	41,786	67,250	67,250	0	27,750-
109	OTHER CONTRACTUAL SERVICES	76,476	56,800	56,800	31,611	56,800	56,800	0	0
112	TRAVEL	226	0	0	160	0	0	0	0
120	OTHER SERVICES	169,019	166,850	166,850	76,104	179,059	179,059	0	12,209
140	FIXED CHARGES	63,265	100,250	100,250	10,677	100,250	100,250	0	0
144	MEMBERSHIP DUES	70	0	0	0	0	0	0	0
146	RENTAL OF PROPERTY	19,999	85,420	85,420	10,989	44,487	44,487	0	40,933-
TOTAL: CATEGORY	10	595,999*	629,420*	808,220*	283,846*	677,071*	677,071*	0*	131,149-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	2,809,177	3,078,309	3,078,309	953,192	3,172,659	3,172,659	0	94,350
195	REVOLVING FUND	25,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	2,834,177*	3,078,309*	3,078,309*	953,192*	3,172,659*	3,172,659*	0*	94,350*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	84,931	78,678	86,978	3	68,830	68,830	0	18,148-
TOTAL: CATEGORY	24	84,931*	78,678*	86,978*	3*	68,830*	68,830*	0*	18,148-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	118,997	233,098	161,848	35,861	161,848	161,848	0	0
303	REAL ESTATE	500	375	375	356	400	425	25	25
304	MEDICAL SERVICE	50,000	7,176	7,176	0	7,463	7,463	0	287
309	ELECTRICITY	19,020	6,852	6,852	0	16,852	16,852	0	10,000
310	CENTRAL SHOP	34,181	42,800	42,800	16,763	42,800	42,800	0	0

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTOOY

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	306589 COUNTY JAILS- G/F								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
316	CENTRAL SHOP	16,600	16,600	16,600	8,415	16,600	16,600	0	0
318	8UILOING REPAIR	42,900	0	0	0	0	0	0	0
330	LIGHT HEAT&POWER	197,105	238,040	238,040	48,266	248,400	248,400	0	10,360
340	CONTROLLER-OATA PROCESSING	5,403	0	0	0	0	0	0	0
350	REPROOUCTION	1,699	7,700	7,700	7,314	7,700	7,700	0	0
T O T A L: CATEGORY	30	486,405*	552,641*	481,391*	116,975*	502,063*	502,088*	25*	20,672*
T O T A L: PROJ/WK PHASE	00000	15,939,552*	17,352,630*	17,525,992*	7,600,285*	17,990,211*	18,802,982*	812,771*	464,219*
T O T A L: INOEX COOE	306589	15,939,552*	17,352,630*	17,525,992*	7,600,285*	17,990,211*	18,802,982*	812,771*	464,219*
T O T A L: FNO GROUP/FUNO	01001	15,939,552*	17,352,630*	17,525,992*	7,600,285*	17,990,211*	18,802,982*	812,771*	464,219*
FNO GROUP/FUNO	01005 GENERAL FUND-PROJCT								
INOEX COOE	305011 SHERIFF-CAP PROJ EXP 00000								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UOG	78,261	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	78,261*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	19999	78,261*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INOEX COOE	305011	78,261*	0*	0*	0*	0*	0*	0*	0*
T O T A L: FNO GROUP/FUNO	01005	78,261*	0*	0*	0*	0*	0*	0*	0*
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	305177 SHERIFF-WORK OROER EXPENOITUR								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	27,860	27,860	0	27,860	29,481	1,621	0
010	OVERTIME	657	0	0	0	0	0	0	0
060	MANOATORY FRINGE 8ENEFITS	3	7,955	7,955	0	7,567	8,018	451	388-
T O T A L: CATEGORY	06	660*	35,815*	35,815*	0*	35,427*	37,499*	2,072*	388-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
204	PRIOR YEAR W/O LOAO	0	0	37,426	0	0	0	0	37,426-

OEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTOOY

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	FISCAL YEAR 1985-86 REVISEO 8UDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	FISCAL YEAR 1986-87 MAYOR'S STANOZO.	FISCAL YEAR 1986-87 COST OF STANO ZN.	FISCAL YEAR 1986-87 UNSTANO VS. REVISEO
FNO GROUP/FUNO	09099 WORK OROER								
INDEX COOE	305177 SHERIFF-WORK OROER EXPENOITUR								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
T O T A L: CATEGORY	12	0*	0*	37,426*	0*	0*	0*	0*	37,426-
T O T A L: PROJ/WK PHASE	00000	660*	35,815*	73,241*	0*	35,427*	37,499*	2,072*	37,814-
T O T A L: INDEX COOE	305177	660*	35,815*	73,241*	0*	35,427*	37,499*	2,072*	37,814-
INOEX COOE	940544 SHERIFF-WORK OROER RECOVERY								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		660-	35,815-	38,155-	0	35,427-	37,499-	2,072-	2,728
T O T A L: CATEGORY	39	660-	35,815-	38,155-	0*	35,427-	37,499-	2,072-	2,728*
T O T A L: PROJ/WK PHASE	00000	660-	35,815-	38,155-	0*	35,427-	37,499-	2,072-	2,728*
T O T A L: INOEX COOE	940544	660-	35,815-	38,155-	0*	35,427-	37,499-	2,072-	2,728*
T O T A L: FNO GROUP/FUNO	09099	0*	0*	35,086*	0*	0*	0*	0*	35,086-
T O T A L: PROGRAM	1606	16,017,813*	17,352,630*	17,561,078*	7,600,285*	17,990,211*	18,802,982*	812,771*	429,133*

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8PREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PERSONNEL OETAIL

OEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTOOY

CLASS. NO.		STOZO. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. STANOZN.	VS REVISEO
FNO GROUP/FUNO	01001 GENERAL FUND									
INOEX COOE	306589 COUNTY JAILS- G/F									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
A642 A	OIR OF PRISONER SE	1535B1862	1	1	38,554	1	38,554	42,079	3,525	0
1424EA	CLERK TYPIST.....	0641B0773	1	1	16,640	1	17,410	18,410	1,000	770
1424EC	CLERK TYPIST.....	0641B0773	2	2	16,569	2	16,548	17,499	951	21-
1934 A	STOREKEEPER.....	0755B0912	2	2	42,741	2	42,672	44,939	2,267	69-
2654 8	COOK.....	0858B1037	1	1	22,555	1	22,523	23,955	1,432	32-
2656 B	CHEF.....	1062B1285	5	5	156,371	5	143,546	152,696	9,150	12,825-
2782 A	LAUNORY SUPERINTEN	0970B1174	1	1	25,928	1	25,944	26,555	611	16
3402 A	FARMER.....	0989B1197	1	1	29,936	1	29,936	31,241	1,305	0
3417 A	GAROENER.....	0989B1197	1	1	29,936	1	29,936	31,241	1,305	0
7346EC	PAINTER.....	1208B1463	1	0	0	0	0	0	0	0
8174 A	ATTORNEY-CIVIL ANO	1316B1596	1	1	35,817	1	36,180	37,790	1,610	363
8217 B	STATION OFFICER...	1052B1273	4	4	117,159	4	125,822	133,143	7,321	8,663
8274EC	POLICE CAOET.....	0661B0661	2	2	15,608	2	15,608	17,252	1,644	0
8304SB	OEPUTY SHERIFF....	1052B1273	219	221	7,049,188	221	7,104,913	7,518,333	413,420	55,725
8304SI	OEPUTY SHERIFF....	1052B1273	0	0	0	0	135,981-	143,893-	7,912-	135,981-
8304SN	OEPUTY SHERIFF....	1052B1273	0	0	0	10	271,962	287,787	15,825	271,962
8306SB	SENIOR OEPUTY SHER	1163B1407	11	11	387,942	11	382,935	405,409	22,474	5,007-
8308S8	SHERIFF'S SERGEANT	1279B1550	21	21	822,478	21	827,408	876,611	49,203	4,930
8310SB	SHERIFF'S LIEUTENA	1463B1773	10	10	452,196	10	452,688	479,460	26,772	492
8312SA	SHERIFF'S CAPTAIN.	1674B2033	3	4	187,638	4	197,500	209,342	11,842	9,862
8314SA	CHIEF DEPUTY SHERI	1844B2242	2	2	107,184	2	110,110	116,722	6,612	2,926
8419 A	PRISONER SERVICES	1141B1381	8	8	238,060	8	238,241	259,677	21,436	181
8419EC	PRISONER SERVICES	1141B1381	9	9	257,886	9	258,155	281,383	23,228	269
8420 A	REHA8ILITATION SER	1255B1520	2	2	71,910	2	71,909	78,409	6,500	1-
8464 A	ASST SECRETARY- CO	0975B1180	1	1	25,079	1	25,223	27,482	2,259	144
8470 A	EXEC OIRECTOR- COU	1782B2166	1	1	51,808	1	51,809	56,533	4,724	1
9993SA	SALARY SAVINGS	0000 0000	0	0	458,125-	0	205,138-	217,533-	12,395-	252,987
9993ZA	SALARY SAVINGS	0000 0000	0	0	48,577-	0	59,500-	63,095-	3,595-	10,923-
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	15,040-	0	0	0	0	15,040
T O T A L: OBJECT		001	310*	312*	9,677,441*	322*	10,136,913*	10,749,427*	612,514*	459,472*
OBJECT	003 PERM SALARIES-CRAFT									
7120 A	BUILOINGS AND GROU	161881965	1	1	49,094	1	49,094	51,286	2,192	0
7334 B	STATIONARY ENGINEE	1120B1355	4	4	147,125	4	147,125	153,586	6,461	0
7335 B	SENIOR STATIONARY	1261B1528	1	1	39,043	1	39,043	40,778	1,735	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	2,352-	0	2,352-	2,456-	104-	0
T O T A L: 08JECT		003	6*	6*	232,910*	6*	232,910*	243,194*	10,284*	0*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS. NO.	STOZO. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF STANDZN.	UNSTAND. VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 306589 COUNTY JAILS- G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE 1055B1055		0	0	73,359	0	84,872	89,540	4,668	11,513
T O T A L: OBJECT 010		0*	0*	73,359*	0*	84,872*	89,540*	4,668*	11,513*
OBJECT 012 HOLIDAY PAY									
9994ZA PREMIUM PAY (MISCE 1055B1055		0	0	242,256	0	253,356	267,290	13,934	11,100
T O T A L: OBJECT 012		0*	0*	242,256*	0*	253,356*	267,290*	13,934*	11,100*
OBJECT 020 TEMPORARY SALARIES									
2656E8 CHEF..... 106281285		0	0	20,872	0	20,663	21,980	1,317	209-
7334E8 STATIONARY ENGINEE 112081355		0	0	50,815	0	50,307	52,516	2,209	508-
9993ZA SALARY SAVINGS 0000 0000		0	0	717-	0	0	0	0	717
T O T A L: OBJECT 020		0*	0*	70,970*	0*	70,970*	74,496*	3,526*	0*
T O T A L: PROJ/WK PHASE 00000		316*	318*	10,296,936*	328*	10,779,021*	11,423,947*	644,926*	482,085*
T O T A L: INDEX CODE 306589		316*	318*	10,296,936*	328*	10,779,021*	11,423,947*	644,926*	482,085*
T O T A L: FND GROUP/FUND 01001		316*	318*	10,296,936*	328*	10,779,021*	11,423,947*	644,926*	482,085*
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 305177 SHERIFF-WORK ORDER EXPENDITUR									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
8304SA DEPUTY SHERIFF.... 105281273		1	1	27,860	1	27,860	29,481	1,621	0
T O T A L: OBJECT 001		1*	1*	27,860*	1*	27,860*	29,481*	1,621*	0*
T O T A L: PROJ/WK PHASE 00000		1*	1*	27,860*	1*	27,860*	29,481*	1,621*	0*
T O T A L: INDEX CODE 305177		1*	1*	27,860*	1*	27,860*	29,481*	1,621*	0*
T O T A L: FND GROUP/FUND 09099		1*	1*	27,860*	1*	27,860*	29,481*	1,621*	0*
T O T A L: PROGRAM 1606		317*	319*	10,324,796*	329*	10,806,881*	11,453,428*	646,547*	482,085*

1113

BPREP REPORT 7340 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 1

FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27 — DEPT: 06 SHERIFF

E Q U I P M E N T D E T A I L

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	306589 COUNTY JAILS- G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
06001Z	HANDHELD RADIOS & ACCESSORIES	$2,000	15	30,000	15	30,000
06002Y	SURVEILLANCE CAMERA SECURITY S	$30,000	1	30,000	1	30,000
06003Z	BIN TRUCKS	$300	2	600	2	600
06004Z	LAUNDRY CARTS	$300	2	600	2	600
06005Z	STACKING TABLES	$45	2	90	2	90
06006Z	STACKING CHAIRS	$45	12	540	12	540
06007Z	CABINET RECORD STANDS	$550	2	1,100	2	1,100
06008Y	TIME STAMP MACHINE	$450	1	450	1	450
06009Y	SWIVEL CHAIRS	$250	4	1,000	4	1,000
06010Z	HIGH BACKED CHAIRS	$200	3	600	3	600
06011Z	SOIL SEPARATER AND ACCESSORIES	$1,500	1	1,500	1	1,500
06012Z	VACUUM CLEANER	$500	1	500	1	500
06013Z	COMPUTER TABLES	$350	3	1,050	3	1,050
06014Y	FILE CABINETS	$200	4	800	4	800
T O T A L:	OBJECT 220		53*	68,830*	53*	68,830*
T O T A L:	PROJ/WK PHASE 00000		53*	68,830*	53*	68,830*
T O T A L:	INDEX CODE 306589		53*	68,830*	53*	68,830*
T O T A L:	FND GROUP/FUND 01001		53*	68,830*	53*	68,830*
T O T A L:	PROGRAM 1606		53*	68,830*	53*	68,830*

1114

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Prisoner Custody (Jail) Program

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

A salary savings of 3% will be imposed, reflecting a continuation of the reduced level approved in the last quarter - FY 1985-86.

Three new deputy sheriff positions will receive continued funding. Additionally, ten deputy sheriff positions are requested to staff the Police Auditorium Prisoner Housing Unit. Continued shortages will occur, particularly at the San Bruno and 7th floor, Hall of Justice.

At the low funding level, personnel step increases will be provided. One jail farmer position will be deleted causing serious difficulties for grounds maintenance of the 125 acres - San Bruno Jail.

Salaries:		1986-87		
	1985-86	95%	100%	Mayor's
	$9,604,898	$9,676,436	$10,104,598	$ 10,104,598

Number of Positions:		
	312	322

Mayor's Comments:

Approved 10 deputy sheriff positions funded to staff Police Auditorium Housing Unit.

003 PERMANENT SALARIES - CRAFT

These funds are used to employ the following staff at County Jail #3, San Bruno.

1	Building and Grounds Superintendent	(7120)
2	Senior Stationary Engineers	(7335)
3	Stationary Engineers	(7334)

Object Object Title and Explanation of Change

003 PERMANENT SALARIES - MISCELLANEOUS (cont'd)

Salaries:	1985-86	1986-87	Mayor's
	$ 232,910	$232,910	$ 232,910

Mayor's Comments:

Funding remains at FY 1985-86 level.

010 OVERTIME

The County Jails require overtime to provide a minimum staffing for each facility when assistance cannot be provided from another facility. Also, overtime is expended due to mandated transportation of prisoners to prisons throughout the state, court appearances, and emergency response to situations.

Additionally, overtime is required for craft workers. The engineer staff at County Jail #3 requires overtime to provide coverage during holidays and sick leave. Twenty-four hours a day, 7 days a week coverage is necessary to avoid dangerous situations developing regarding the facility's boilers, domestic water supply, and sewage pumps.

At 100% funding, this increase of $11,513 will enable the department to staff necessary operations related to the Jail Construction and Renuvation Program.

Overtime:		1986-87		
	1985-86	95%	100%	Mayor's
	$73,359	$67,359	$84,872	$ 73,359

8304 Deputy Sheriffs	(2258)	$50,923
2656 Chefs	(749)	12,730
7334 Stationary Engineers	(523)	12,730

Mayor's Comments:

Funding remains at FY 1985-86 level.

1115

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Prisoner Custody (Jail) Program

Object Object Title and Explanation of Change

012 HOLIDAY PAY

These funds provide for staffing of three watches at three separate jail units and the General Hospital Security Ward. The total coverage at all units over 24 hours is 110 deputy sheriffs and supervisors and four (4) chefs.

The requesting low level reflects a $11,100 increase. This amount is necessary to increase holiday staffing, all watches, County Jail #1 in order to meet the stafing requirements of the federal consent decree.

	1985-86	1986-87	Mayor's
Holiday Pay:	$ 242,256	$ 253,356	$ 242,256

Mayor's Comments:

Did not approve. Funding remains at FY 1985-86 level.

020 TEMPORARY SALARIES

The requested funds employ the following:

.8 full time equivalent temporary Chefs (Class 2656). Temporary chefs are on-call to be used as needed to provide vacation and sick leave relief for jail kitchens.

1.5 full time equivalent temporary Stationary Engineers (Class 7334). Temporary engineers are on-call to be used as needed to provide vacation and sick relief for the County Jail #2, San Bruno facilities.

At the high funding level, the level of service would be maintained in two critical areas: jail kitchens and facility maintenance.

		1986-87		
	1985-86	95%	100%	Mayor's
	$ 70,970	$ 63,770	$ 70,970	$ 70,970

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES (cont'd)

Mayor's Comments:

Approved as requested.

060 MANDATORY FRINGE BENEFITS

		1986-87		
	1985-86	95%	100%	Mayor's
	$2,774,158	$2,661,479	$2,782,219	$2,782,219

Mayor's Comments:

Approved as requested

100 PROFESSIONAL AND SPECIAL SERVICES

Under the high funding level, Pretrial Diversion would be cut by $176,000; virtually eliminating Sheriff's Department support. Pretrial provides community service and treatment alternatives for the court to consider in criminal cases involving first time offenders. $15,725 is intended for work study legal interns from Bay Area law schools. The law students, under the direction of county jail prisoners.

$2,500 is requested for computer reinstallation associated with the proposed Hall of Justice Annex.

$15,000 is used for miscellaneous other services.

1985-86	1986-87	Mayor's
$ 303,900	$ 43,225	$ 33,225

Mayor's Comments:

Did not approve. Pretrial Diversion funding no longer with the Sheriff's Department.

1116

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Prisoner Custody (Jail) Program

Object Object Title and Explanation of Change

106 DATA PROCESSING/WORD PROCESSING EQUIPMENT MAINTENANCE

At the high funding level, purchase and/or lease of hardware for the Prisoner Booking and Tracking System is reduced by $23,750. This amount is shown under D.P.W. in Court Services Program.

1985-86	1986-87	Mayor's
$ 95,000	$ 71,250	$ 71,250

Mayor's Comments:

Approved as requested

109 OTHER CONTRACTUAL SERVICES

At the low funding level, the department will continue to provide for the following:

A) Repair and maintenance of office equipment.
B) Rental of office equipment.
C) Repair and maintenance of service revolvers, badges, laundry eqipment and televisions.
D) Garbage removal from County Jail #3 and Prisoner Services presently at 245 Harriet STreet.
E) Pest control within county jails.
F) Repair of prisoner use televisions.

1985-86	1986-87	Mayor's
$ 56,800	$ 56,800	$56,800

Mayor's Comments:

Approved as requested

120 OTHER CURRENT SERVICES

Services include the following.

Object Object Title and Explanation of Change

120 OTHER CURRENT SERVICES (cont'd)

A) Business and prisoner use telephone service.
B) Postage for mail sent from other locations than City Hall.
C) Expenses incurred in transporting prisoners to state prisons.
D) Expenses incurred in transporting parolees to their native land.
E) Expenses incurred in assisting parolees (primarily on a reimburseable basis) with job and vocational training placement.
F) Safekeeping, housing of county prisoners in other jurisdictions.
G) Subscriptions for legal updates — Prisoner Law Library.
H) Telephone reinstallation.
I) Drayage

At the high funding level, the costs of the new telephone system have been included as per instructions. An additional 4% to cover costs associated with the law library (consent decree) and installation costs related to the Hall of Justice Annex.

1985-86	1986-87		Mayor's
	95%	100%	
$ 166,850	$ 172,850	$ 179,059	$ 179,059

Mayor's Comments:

Approved as requested

130 MATERIALS AND SUPPLIES

At the high funding level, this object will be at the same level as 1985-86. Because of the increasing costs associated with prisoner care such as: food, clothing, bedding and hygeine supplies, standards will be reduced below required levels. It is anticipated that replacement of clothing, mattresses and bedding materials will not keep pace with the increasing prisoner

1117

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Prisoner Custody (Jail) Program

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES (cont'd)

1985-86	1986-87 95%	1986-87 100%	Mayor's
$3,078,309	$2,786,798	$3,078,309	$ 3,078,309

Mayor's Comments:

Approves a 1% increase in materials and supplies to purchase clothing and food for prisoners

140 FIXED CHARGES

The request provides for sewage service by the North San Mateo County Sanitation District for County Jail #2 located in San Bruno, and property taxes levied by San Mateo County on the County Jails 200 acres.

1985-86	1986-87	Mayor's
$ 100,250	$ 100,250	$ 100,250

Mayor's Comments:

Approved as requested

146 RENTAL OF PROPERTY

Rental funds for the continued rental of 444 Sixth Street or for the new Hall of Justice Annex, depending on the actual completion date. Office space will be used by the Prisoner Services and the County Parole Divisons. Rental of the proposed annex will consolidate the offices of the Public Defender and Sheriff.

1985-86	1986-87	Mayor's
$ 85,450	$ 57,679	$44,847

Object Object Title and Explanation of Change

146 RENTAL OF PROPERTY (cont'd)

Mayor's Comments:

Decrease reflects anticipated move to Hall of Justice Annex. Single property rental effective November 1986.

220 EQUIPMENT PURCHASE

$30,000 is requested to purchase 15 handheld radio units to provide communication and response capabilities for County Jail #1 and #2.

$30,000 is requested to renovate and service the surveillance cameras and sensor security system at County Jail #3. This will include installation of a closed circuit monitor for the facility entrance.

$600 is requested to purchase 2 bin trucks for County Jail #1. These storage units will be used to store prisoner bedding and clothing. Currently, these materials are haphazardly collected and left in open carts, where pilferage is an ongoing problem.

$600 is requested for laundry carts to be used at County Jail #2. Due to the increasing number of prisoners at the Hall of Justice jail, additional carts will be needed.

$90 is requested to purchase 2 stacking tables for the Deputy Dining Room, County Jail #2. Presently, there are insufficient tables to service the deputies during meals.

$540 is requested for 12 stacking chairs. These are needed to replace ripped and torn chairs in both the Deputy Dining Room and the Women's Jail at County Jail #2.

$1,100 is requested for 2 cabinet stands for County Jail #2 and the Hospital Security Ward. These stands provide recordkeeping work units for prisoner housing cards and are needed for reliable access to booking records.

1118

LINE-ITEM EXPLANATIONS

Department: Sheriff's
Program: Prisoner Custody (Jail) Program

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES (cont'd)

population.

At the low funding level, a reduction of $29,511 will occur in this object. Since this account represents the funding source for food, clothing and supplies related to prisoner care, a reduction will reduce the standards of prisoner care to below acceptable levels.

Significant items:

Minor Furnishings

Each prisoner must be provided with a clean, serviceable mattress a clean sheet or mattress cover, a towel, and one or more blankets depending upon climatic conditions. These items are mandated by minimum jail standards (CA Admin. Code Title 15).

Building Maintenance Supplies

These funds are necessary in order to maintain a standard of cleanliness, within the county jails, that conforms to health standards prescribed by law.

The following are some of the cleaning items needed: soaps, bleaches, brushes, utensils, toilet tissue, paper towels, etc.

Institutional Linen

Each prisoner must be provided with outergarments, undergarments, and socks. These items are mandated by minimum jail standards (CA Admin. Code Title 15).

Clothing items needed include pants, shirts, coveralls, underwear, kitchen apparel, and shoes. The longevity of prisoner clothing is drastically reduced by excessive wear and tear due to multiple launderings, prisoner destruction of garments, etc.

The department provides clothing exchanges twice a week for inmates housed over 48 hours at the main intake facility. County

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES (cont'd)

Jail #1.

Additionally, suitable exercise equipment equipment must be provided as mandated by federal consent decree. (W. Stone v. C,C.S.F.)

Foodstuffs

Minimum standards (CA Admin. Code. Title 15) mandates nutritional standards and frequency of meals for prisoners. Food services are provided by a contracted vendor. The $1,951,838 requested will be sufficient for a daily prisoner population of 1550 at a projected cost per meal of $1.15. To the extent that either variable increases, additional funding will be requested.

Miscellaneous

* Office supplies
* Office forms
* Vehicle parts
* Equipment supplies
* Electrical supplies
* Lighting supplies
* A.I.O.S. supplies
* Sewage treatment supplies
* Recreation supplies
* Building maintenance
* Household supplies
* Food processing supplies
* Uniforms
* Ordinance
* Small tools
* Construction materials
* Fuels (Jail #3)

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Prisoner Custody (Jail) Program

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE (cont'd)

$450 is requested for a time stamp machine, County Jail #2. This unit is needed to replace the current model which is old and unreliable.

$1,000 is requested for 4 swivel chairs in the Women's and Men's Sections, County Jail #2. Presently, the chairs are torn and in a state of disrepair.

$600 is requested to purchase 3 high backed chairs for the Women's Jail, County Jail #2. These chairs are used by deputies assigned to the Housing Section for prisoner supervision. The present chairs are torn, ripped and in need of replacement.

$1,500 is requested to purchase a soil separator to separate rocks from the soil at the prisoner recreation yard, San Bruno Jail. Drain pipe sections will also be needed for the yead renovation project.

$500 is requested to purchase a vacuum cleaner for the Work Furlough facility. The Administrative Section and the Women's quarters have carpeting which requires cleaning. Presently, these areas are not being properly maintained.

$1,050 is requested to purchase 3 computer tables for County Jail #1 and #2. Presently, computer terminals are pushed against the walls, stored on the floors and used as shelves. Computer tables would provide for more efficient use of equipment and space.

$800 is requested to purchase 4 file cabinets to replace units in the Women's Jail and Booking Office, County Jail #2. The present units are worn, dented and in need of replacement.

1985-86	1986-87 95%	1986-87 100%	Mayor's
$ 86,978	$ 48,540	$ 68,830	$ 68,830

Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE (cont'd)

Mayor's Comments:

Approved as requested

300 POLICE SERVICES

These funds are requested for electronic data processing services that are provided by the Controller's Office but paid through the Police Department for centralized accounting control by all user departments.

This system provides an online criminal justice information base serving eight criminal justice agencies. Information is entered concerning criminal cases as they move from Sheriff's booking through court sentencing. The system provides data essential to court calendaring and case management.

The high funding level would assure continuation of the program at its current rate.

1985-86	1986-87 95%	1986-87 100%	Mayor's
$ 161,848	$149,848	$161,848	$161,848

Mayor's Comments:

Approved as requested

303 REAL ESTATE

These funds represent the Department of Real Estate's fee for renegotiating space at 444 Sixth Street.

1985-86	1986-87	Mayor's
$ 375	$ 400	$ 400

1120

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Prisoner Custody (Jail) Program

Object Object Title and Explanation of Change

303 REAL ESTATE (cont'd)

Mayor's Comments:

Approved as requested

304 MEDICAL SERVICES

The Department contracts with a private vendor to privide a county jail food service. This request is for the services of a nutritionist, 40 hours a month, to conduct contract compliance monitoring.

Anticipates 4% salary increase.

1985-86	1986-87	Mayor's
$ 7,176	$ 7,463	$ 7,463

Mayor's Comments:

Approved as requested

309 ELECTRICITY

Funding at this level is for maintenance and repair of closed circuit television systems at Jails #1, #3 and San Francisco General Hospital Security Ward, repair and replacement as needed for jail visiting phones, maintenance and repair of jail intercom system, maintenance of Sheriff's radio system and purchase of replacement units and parts.

1985-86	1986-87	Mayor's
$ 6,852	$ 16,852	$ 16,852

Object Object Title and Explanation of Change

309 ELECTRICITY (cont'd)

Mayor's Comments:

Approved as requested

310 CENTRAL SHOPS

At the high funding level, the department can meet the estimate recommended by the Purchasing Department's Central Shops. Repair and maintenance of Sheriff's vehicles will be assured.

1985-86	1986-87		Mayor's
	95%	100%	
$ 42,800	$ 36,800	$ 42,800	$42,800

Mayor's Comments:

Approved as requested

316 CENTRAL PUMPS

This request is for fuel to operate the department automobile fleet. No increase is requested.

1985-86	1986-87	Mayor's
$ 16,600	$ 16,600	$ 16,600

Mayor's Comments:

Approved as requested

330 LIGHT HEAT AND POWER

This account was formerly under the Public Utilities Commission and is now the responsibility of individual departments. Amount

1121

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Prisoner Custody (Jail) Program

Object Object Title and Explanation of Change

330 LIGHT HEAT AND POWER (cont'd)

requested based on recommendation by Bureau of Light, Heat and Power to maintain Jail #3 (San Bruno) operations.

1985-86	1986-87	Mayor's
$ 238,040	$ 248,400	$ 248,400

Mayor's Comments:

Approved as requested

350 REPRODUCTION

This request is for funding to cover reproduction and printing of jail use forms such as booking and housing cards.

1985-86	1986-87	Mayor's
$ 7,700	$ 7,700	$ 7,700

Mayor's Comments:

Approved as requested

GENERAL REVENUE CONTRIBUTION

7801 Boarding of Federal Prisoners

Based on estimated daily population of 65 and a per diem charge of $48 $888,264

7802 BOARD OF STATE AND OTHER COUNTY PRISONERS

Based on projected daily population of 60 state prisoners and a per diem charge of $40. (No prisoners from other counties are anticipated.) *$683,280

7804 BOARD OF WORK FURLOUGHEES

Based on actual revenues of $9,000 per month. $108,000

Object Object Title and Explanation of Change

7806 S.W.A.P. FEES

Based on projected 29,377 prisoner days and a per diem charge of $5. $147,000

* Represents only 78% of total revenues as 22% is credited to Public Health, Forensic Services as follows:

Account	7801	$250,536
Account	7802	192,000
		$443,256

1122

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 06 SHERIFF
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 6

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1703 COURT SECURITY AND PROCESS SERVICE

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	437,592	460,000	460,000	248,371	515,955	515,955	0	55,955
GENERAL FUND UNALLOCATED	3,562,943	3,898,068	3,838,946	1,849,012	3,719,293	3,961,389	242,096	119,653-
TOTAL PROGRAM	4,000,535	4,358,068	4,298,946	2,097,383	4,235,248	4,477,344	242,096	63,698-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	3,808,976	4,044,808	4,044,522	2,024,382	4,003,436	4,245,532	242,096	41,086-
CONTRACTUAL SERVICES	77,884	143,700	143,700	35,704	86,352	86,352	0	57,348-
OTHER CURRENT EXPENDITURES	40,468	45,300	10,214	28,975	45,300	45,300	0	35,086
EQUIPMENT/CAPITAL OUTLAY	4,641	4,350	4,350	0	4,000	4,000	0	350-
SERVICES OF OTHER DEPARTMENTS	68,566	119,910	96,160	8,322	96,160	96,160	0	0
TOTAL PROGRAM	4,000,535	4,358,068	4,298,946	2,097,383	4,235,248	4,477,344	242,096	63,698-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	93	93	93		93			0
TOTAL BUDGETED	93	93	93		93			0
TOTAL PROGRAM	93	93	93		93			0

1123

MBO-8UDGET REPORT 103-C RUN NBR: B5/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 06 SHERIFF
OATE: 05/09/B6 FISCAL YEAR 1986-B7
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 7

M8O PERFORMANCE BUOGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 1703 COURT SECURITY ANO PROCESS SERVICE

-PROGRAM GOAL: TO INSURE THAT MANDATED SERVICES ARE PERFORMEO SUCH AS COURT PROTECTION, PRISONER TRANSPORTATION TO STATE INSTITUTIONS,ANO INOIVIDUAL GARNISHMENTS ANO EVICTIONS

TYPE T / OBJ/MEAS O		19B4-B5 PYA	1985-B6 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: OOA TO PROVIDE 65 BAILIFFS FOR PROTECTION OF THE CIVIL AND CRIMINAL COURTS.							
MEASURES:							
10 M	8AILIFF AVERAGE STAFFING	65	65	64	65	65	
30 I	% OF STAFFING REACHED	100.0 %	100.0 %	98.0 %	100.0 %	100.0 %	
OBJECTIVE: OO8 TO CARRY OUT ALL COURT CIVIL ORDERS WITHIN LEGAL TIME LIMITS; EVICTIONS-60 DAYS; 8ODY ATTACHMENTS-90 OAYS; TRUST FUNO OISBURSEMENTS-30 DAYS.							
MEASURES:							
10 M	EVICTIONS EXECUTED	1,614.00	.	709.00	.	.	
11 M	8ODY ATTACHMENTS	224.00	.	129.00	.	.	
30 O	AVG TIME TO EVICT (DAYS)	B.00	60.00	8.00	60.00	60.00	
31 D	AVG TIME TO ATTACH (DAYS)	3.00	90.00	10.00	90.00	90.00	
32 O	TRUST FUNO AVG TIME TO DIS8URSE (OAYS)	22.00	30.00	37.00	30.00	30.00	
OBJECTIVE: OOC TO PROVIDE 98% OF EVICTEES WITHOUT OTHER RESOURCES (2% OF TOTAL) REFERRAL ALTERNATIVES.							
MEASURES:							
10 M	EVICTEES WITHOUT RESOURCES	1,356	.	445	.	.	
30 I	% REFERRED TO ALTERNATIVES	99.0 %	9B.0 %	100.0 %	98.0 %	9B.0 %	
OBJECTIVE: O8O TO PROVIOE AOEQUATE SECURITY IN COURT TO KEEP COURTROOM ESCAPES BELOW .01% OF PRISONER APPEARANCES.							
MEASURES:							
10 M	PRISONER APPEARANCES IN COURT	54,153	.	26,534	.	.	
11 M	HIGH RISK APPEARANCES	127	.	70	.	.	
30 D	ESCAPES AS % OF APPEARANCES	.0 %	.0 %	.0 %	.0 %	.0 %	

1124

8PREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 06 SHERIFF
PROGRAM 1703 COURT SECURITY ANO PROCESS SERVICE

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUOGET	FISCAL YEAR 1985-86 REVISEO BUOGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	FISCAL YEAR 1986-87 MAYOR'S STANOZO.	FISCAL YEAR 1986-87 COST OF UNSTANO STANDZN.	FISCAL YEAR 1986-87 VS. REVISED
FNO GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	3D6597 COURT SECORITY ANO PROCESS-G/								
PROJ/WK PHASE	00D00 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,843,834	2,952,621	2,952,335	1,498,902	2,948,866	3,127,218	178,352	3,469-
002	PERMANENT SALARIES-UNIFORMEO	7,209	0	0	0	0	0	0	0
010	OVERTIME	58,496	109,570	109,570	51,255	109,570	115,596	6,026	0
020	TEMPORARY SALARIES	75,094	125,162	125,162	61,473	125,162	132,512	7,350	0
060	MANOATORY FRINGE 8ENEFITS	824,343	857,455	857,455	412,752	819,838	870,206	50,368	37,617-
T O T A L: CATEGORY	06	3,808,976*	4,044,808*	4,044,522*	2,024,382*	4,003,436*	4,245,532*	242,096*	41,086-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	45,326	125,600	125,600	17,245	40,600	40,600	0	85,000-
106	OP/WP EQUIP MAINT	22,250	0	0	13,929	23,750	23,750	0	23,750
109	OTHER CONTRACTUAL SERVICES	2,423	4,800	4,800	715	4,800	4,800	0	0
112	TRAVEL	13	0	0	0	0	0	0	0
120	OTHER SERVICES	7,872	13,300	13,300	3,815	17,202	17,202	0	3,902
T O T A L: CATEGORY	10	77,884*	143,700*	143,700*	35,704*	86,352*	86,352*	0*	57,348-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS ANO SUPPLIES	40,468	45,300	45,300	28,975	45,300	45,300	0	0
T O T A L: CATEGORY	12	40,468*	45,300*	45,300*	28,975*	45,300*	45,300*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	4,641	4,350	4,350	0	4,000	4,000	0	350-
T O T A L: CATEGORY	24	4,641*	4,350*	4,350*	0*	4,000*	4,000*	0*	350-
CATEGORY	30 SERVICES OF OTHER OEPTS								
300	POLICE	39,666	76,398	52,648	0	52,648	52,648	0	0
310	CENTRAL SHOP	0	15,300	15,300	0	15,300	15,300	0	0
316	CENTRAL SHOP	11,100	11,100	11,100	0	11,100	11,100	0	0
340	CONTROLLER-OATA PROCESSING	363	0	0	0	0	0	0	0
350	REPRODUCTION	249	4,250	4,250	4,036	4,250	4,250	0	0
351	CITY MAIL SERVICES	17,108	12,862	12,862	4,286	12,862	12,862	0	0
T O T A L: CATEGORY	30	68,566*	119,910*	96,160*	8,322*	96,160*	96,160*	0*	0*
T O T A L: PROJ/WK PHASE	00D00	4,000,535*	4,358,068*	4,334,032*	2,097,383*	4,235,248*	4,477,344*	242,096*	98,784-
T O T A L: INOEX COOE	306597	4,000,535*	4,358,068*	4,334,032*	2,097,383*	4,235,248*	4,477,344*	242,096*	98,784-

1125

8PREP REPORT 7310 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 2

FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27 — DEPT: 06 SHERIFF

DEPARTMENTAL EXPENDITURES

BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1986-87 REVISED
FND GROUP/FUND 01001	GENERAL FUND								
T O T A L: FND GROUP/FUND 01001		4,000,535*	4,358,068*	4,334,032*	2,097,383*	4,235,248*	4,477,344*	242,096*	98,784-
FND GROUP/FUND 09099	WORK ORDER								
INDEX CODE 305037	SHERIFF-WORK ORDER EXP		00000						
PROJ/WK PHASE 00000	UNASSIGNED TITLE								
CATEGORY 12	OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	0	0	35,086-	0	0	0	0	35,086
T O T A L: CATEGORY 12		0*	0*	35,086-	0*	0*	0*	0*	35,086*
T O T A L: PROJ/WK PHASE 00000		0*	0*	35,086-	0*	0*	0*	0*	35,086*
T O T A L: INDEX CODE 305037		0*	0*	35,086-	0*	0*	0*	0*	35,086*
T O T A L: FND GROUP/FUND 09099		0*	0*	35,086-	0*	0*	0*	0*	35,086*
T O T A L: PROGRAM 1703		4,000,535*	4,358,068*	4,298,946*	2,097,383*	4,235,248*	4,477,344*	242,096*	63,698-

OPREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L O E T A I L

OEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 06 SHERIFF
PROGRAM 1703 COURT SECURITY ANO PROCESS SERVICE

CLASS. NO.		STOZO. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 --- REVISEO BUOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANDZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO										
INDEX CODE 306597 COURT SECORITY ANO PROCESS-G/										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OOJECT 001 PERM SALARIES-MISC										
1424 A	CLERK TYPIST.....	0641B0773	1	1	I6,963	1	17,766	18,787	1,02I	803
1446 A	SECRETARY II.....	0773B0934	I	1	23,020	1	23,020	24,377	1,357	0
1630 A	ACCOUNT CLERK.....	0661B0800	1	I	18,465	I	19,365	20,5I9	I,I54	900
4322 A	CASHIER III.....	0858B1037	1	I	23,290	1	22,845	24,198	I,353	445-
8106 A	LEGAL PROCESS CLER	0668B0807	1	1	19,888	I	I9,888	21,062	I,I74	0
010B A	SENIOR LEGAL PROCE	0735B0887	2	2	43,743	2	43,744	46,302	2,558	I
8112 A	ASSISTANT COURT CL	0966B1I69	2	2	49,447	2	50,914	59,340	8,426	1,467
8113 A	COURT CLERK.....	1062B1285	1	0	0	0	0	0	0	0
8303 A	SHERIFF'S CIVIL PR	0058B1037	0	I	19,689	1	23,311	24,692	1,381	3,622
0303EC	SHERIFF'S CIVIL PR	0858B1037	1	0	0	0	0	0	0	0
0304SA	OEPUTY SHERIFF....	1052B1273	7	8	247,955	8	247,648	262,058	14,4I0	307-
8306SA	SENIOR OEPUTY SHER	11638I407	68	68	2,344,425	68	2,334,739	2,471,765	137,026	9,686-
0308SA	SHERIFF'S SERGEANT	I279B1550	3	3	114,553	3	1I4,553	121,365	6,812	0
8310SA	SHERIFF'S LIEUTENA	I46381773	3	3	I3I,074	3	131,074	138,826	7,752	0
8314SA	CHIEF OEPUTY SHERI	I844B2242	1	I	55,202	1	55,202	58,517	3,315	0
9993SA	SALARY SAVINGS	0000 0000	0	0	146,838-	0	I44,160-	152,879-	8,719-	2,678
9993ZA	SALARY SAVINGS	0000 0000	0	0	8,255-	0	1I,043-	11,7II-	668-	2,788-
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	286-	0	0	0	0	286
T O T A L: OBJECT		001	93*	93*	2,952,335*	93*	2,948,866*	3,127,218*	178,352*	3,469-
08JECT 010 OVERTIME										
9994ZA	PREMIUM PAY (MISCE	10558I055	0	0	I09,570	0	I09,570	II5,596	6,026	0
T O T A L: 08JECT		010	0*	0*	109,570*	0*	109,570*	115,596*	6,026*	0*
OOJECT 020 TEMPORARY SALARIES										
1424EA	CLERK TYPIST.....	0641B0773	0	0	I5,842	0	I3,989	14,793	804	I,853-
0301EB	SHERIFF'S PROPERTY	0818B0989	0	0	125,901	0	111,173	117,719	6,546	14,728-
9993ZA	SALARY SAVINGS	0000 0000	0	0	16,581-	0	0	0	0	16,581
T O T A L: OOJECT		020	0*	0*	I25,I62*	0*	125,I62*	132,512*	7,350*	0*
T O T A L: PROJ/WK PHASE		00000	93*	93*	3,187,067*	93*	3,183,598*	3,375,326*	191,728*	3,469-
T O T A L: INOEX COOE		306597	93*	93*	3,187,067*	93*	3,183,598*	3,375,326*	191,728*	3,469-
T O T A L: FNO GROUP/FUNO		0I00I	93*	93*	3,187,067*	93*	3,183,598*	3,375,326*	191,728*	3,469-
T O T A L: PROGRAM		1703	93*	93*	3,187,067*	93*	3,183,598*	3,375,326*	191,728*	3,469-

1127

BPREP REPORT 7340 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 1

FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27 — DEPT: 06 SHERIFF

E Q U I P M E N T D E T A I L

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	306597 COURT SECORITY AND PROCESS-G/					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
06015Z	IBM TYPEWRITER	$1,000	2	2,000	2	2,000
06016Z	SURVEILLANCE CAMERA	$2,000	1	2,000	1	2,000
T O T A L: OBJECT	220		3*	4,000*	3*	4,000*
T O T A L: PROJ/WK PHASE	00000		3*	4,000*	3*	4,000*
T O T A L: INDEX CODE	306597		3*	4,000*	3*	4,000*
T O T A L: FND GROUP/FUND	01001		3*	4,000*	3*	4,000*
T O T A L: PROGRAM	1703		3*	4,000*	3*	4,000*

1128

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Court Services Division

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

At the high funding level, staffing levels would remain unchanged. Increases would allow for step adjustments within this program. Sixty five bailiffs would be assigned to the Hall of Justice, City Hall, Youth Guidance Center Courts; transportation for psychiatric patients and conservatorships would continue. Evictions, process service, business levies and other civil enforcement activities would remain at their present level. Any reductions would deplete courtroom security and create a backlog in the Civil Division.

	1985-86	1986-87 95%	1986-87 100%	Mayor's
Salaries:	$2,952,335	$2,793,848	$2,948,866	$2,948,866
Number of Positions:		87	93	

Mayor's Comments:

Approved as requested

010 OVERTIME

At the high funding level, overtime funds will remain unchanged from the previous year. The effect will be an unrealistic limit at a time when prisoner transportation and late court sessions increased.

1985-86	1986-87 95%	1986-87 100%	Mayor's
$ 109,570	$ 106,570	$ 109,570	$ 106,570

Mayor's Comments:

Not approved. Overtime maintained at FY 1985-86 level.

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES

At the high funding level, there would be no reduction in service. In the Civil Section, 6.25 Property Keepers are on call to be used as needed for court ordered business levies. Fifty percent of the Property Keeper's salary is recoverable to the General Fund through department service fees. The current high level is needed to prevent a backlog in this revenue generating area.

1.0 FTE Clerk Typists (Class 1424) currently handle all civil process records and returns. A reduction to .8 would occur under low funding, seriously affecting the clerical operation of the Civil Division.

1985-86	1986-87 95%	1986-87 100%	Mayor's
$ 125,162	$ 120,362	$ 125,162	$ 125,162

Mayor's Comments:

Approved as requested

060 MANDATORY FRINGE BENEFITS

1985-86	1986-87 95%	1986-87 100%	Mayor's
$ 857,455	$ 776,909	$ 819,838	$ 819,838

Mayor's Comments:

Approved as requested

100 PROFESSIONAL SERVICES

The Civil Section is required to pay fees to the County Clerk in connection with processing civil papers.

1129

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Court Services Division

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES (cont'd)

$40,000 is required to provide continued service assisting evictees in locating alternative affordable housing.

Under the high funding, the Eviction Assistance Program has been reduced by $5,000; this will provide five (5) workers on a reduced work schedule, reducing the number of persons serviced.

1985-86	1986-87	Mayor's
$ 125,600	$ 40,600	$ 40,600

Mayor's Comments:

Approved as requested

106 DATA/WORD PROCESSING EQUIPMENT MAINTENANCE

This object is for the continued lease of hardware for the Prisoner Tracking System in the criminal courts and the storage of Civil Section records associated witht he computerizaton program.

1985-86	1986-87	Mayor's
-0-	$ 23,750	$ 23,750

Mayor's Comments.

Approved as requested

109 OTHER CONTRACTUAL SERVICES

Primary usage is in repair and rental of office equipment. Maintenance of equipment will remain at an unchanged level.

1985-86	1986-87	Mayor's
$ 4,800	$ 4,800	$ 4,800

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES (cont'd)

Mayor's Comments:

Approved as requested

120 OTHER SERVICES

Primary usage is for transporting prisoners to state prisons for evaluation pending trial under order of the Superior Court and reimbursement for employee use of public transportation when serving writs. Includes increase in telephones as directed by Mayor's Office.

	1986-87		
1985-86	95%	100%	Mayor's
$ 13,300	$ 14,098	$ 17,202	$ 17,202

Mayor's Comments:

Approved as requested

130 MATERIALS AND SUPPLIES

At the high level, funding would remain unchanged for this object. Since primary usage is for business forms and office supplies, as well as safety supplies for the Court and Civil Sections, a constant amount would mean a decrease in materials and supplies.

	1986-87		
1985 86	95%	100%	Mayor's
$ 45,300	$ 40,300	$ 45,300	$ 45,300

Mayor's Comments

Approved as requested

1130

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Court Services Division

Object	Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

$2,000 is requested to purchase two I.B.M. typewriters as replacement units for the Civil Section, Office Services. Typewriters in use are old, unreliable and need frequent repairs. Due to the volume of paperwork, new models are needed.

$2,000 is requested to purchase a security camera for the Hospital Security Ward. This unit will enable Sheriff's personnel to supervise prisoners in the holding rank who have been transported from the jails for clinic appointments.

1985-86	1986-87	Mayor's
$ 4,350	$ 4,000	$ 4,000

Mayor's Comments:

Approved as requested

300 POLICE SERVICES

These funds are requested for electronic data processing services that are provided by the Controller's Office but paid through the Police Department for centralized accounting control by all user departments.

This system provides an online criminal justice information base serving eight criminal justice agencies. Information is entered concerning criminal cases as they move from Sheriff's booking through court sentencing. The system provides data essential to court calendaring and case management.

At high funding, the current level of service will be maintained.

1985-86	1986-87		Mayor's
	95%	100%	
$ 52,648	$ 44,648	$ 52,648	$ 52,648

Object	Object Title and Explanation of Change

300 POLICE SERVICES (cont'd)

Mayor's Comments:

Approved as requested

310 CENTRAL SHOPS

At the high, funds for maintenance and repair of the existing vehicle fleet would be ensured. Request for this amount is based on the Purchasing Department's funding estimate. Vehicles service court prisoner transportation, sequestered juries as well as the service of civil processes and evictions. The hospital security ward transports approximately 20-30 prisoners per day for medical/psychiatric emergencies and clinic appointments.

1985-86	1986-87		Mayor's
	95%	100%	
$ 15,300	$ 12,300	$ 15,300	$ 15,300

Mayor's Comments:

Approved as requested

316 CENTRAL PUMPS

There is no decrease anticipated. This request is for gasoline usage for court and civil vehicles.

1985-86	1986-87	Mayor's
$ 11,100	$ 11,100	$ 11,100

Mayor's Comments:

Approved as requested

1131

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Court Services Division

Object	Object Title and Explanation of Change

350 REPRODUCTION

Reproduction srvices include various items such as bailiff daily work assignments, sign-out sheets, transportation forms, prisoner statistic forms, Superior and Municipal Court calendar forms, etc. Includes 35 separate forms required for Civil Divison.

Increase based on anticipated use of City reproduction serices for FY 1986-87.

1985-86	1986-87	Mayor's
$ 4,250	$ 14,250	$ 4,250

Mayor's Comments:

Did not approve. Funding maintained at FY 1985-86 level.

351 CITY MAIL SERVICES

This service includes all correspondence and notices relating to civil processes. The increase for FY 1986-87 is to restore the $10,000 that was cut from the budget in FY 1985-86 and represents an accurate projection of service needs.

1985-86	1986-87	Mayor's
$ 12,862	$ 22,862	$ 12,862

Mayor's Comments:

Did not approve Funding maintained at FY 1985-86 level.

GENERAL FUND REVENUE CONTRIBUTION

7025 SHERIFF'S FEES

Fees, set by state law, are charged by the Sheriff's Civil Section for services related to civil law enforcement. Projected revenue is based on a continuation of the service level during

Object	Object Title and Explanation of Change

GENERAL FUND REVENUE CONTRIBUTION (cont'd)

FY 1985-86. $515,955

1132

MOO-BUDGET REPORT I03-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 06 SHERIFF
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 9

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 06 SHERIFF
PROGRAM: 7102 SHERIFF ADMINISTRATION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	3,759	3,000	3,000	2,463	3,000	3,000	0	0
GENERAL FUND UNALLOCATED	1,658,560	1,795,162	1,795,162	873,861	1,832,116	1,927,471	95,355	36,954
TOTAL PROGRAM	1,662,319	1,798,162	1,798,162	876,324	1,835,116	1,930,471	95,355	36,954
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,476,106	1,565,533	1,565,533	792,762	1,563,642	1,658,972	95,330	1,891-
CONTRACTUAL SERVICES	85,790	136,600	136,600	29,030	165,721	165,721	0	29,121
OTHER CURRENT EXPENDITURES	34,653	20,178	20,178	23,667	20,178	20,178	0	0
EQUIPMENT/CAPITAL OUTLAY	1,039	2,463	2,463	0	2,162	2,162	0	301-
SERVICES OF OTHER DEPARTMENTS	64,731	73,388	73,388	30,865	83,413	83,438	25	10,025
TOTAL PROGRAM	1,662,319	1,798,162	1,798,162	876,324	1,835,116	1,930,471	95,355	36,954
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	42	42	42		42			0
TOTAL BUDGETED	42	42	42		42			0
TOTAL PROGRAM	42	42	42		42			0

1133

MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 06 SHERIFF
OATE: 05/09/B6 FISCAL YEAR 19B6-B7
* PROGRAM LEVEL * TIME: 02:57
OEPT PAGE: 10

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 06 SHERIFF
PROGRAM: 7102 SHERIFF AOMINISTRATION

-PROGRAM GOAL: TO EFFICIENTLY MANAGE OEPARTMENTAL OPERATIONS ANO PROVIOE TRAINING TO PERSONNEL, INVESTIGATION OF PERSONNEL BACKGROUND, INTERNAL AFFAIRS COMPLAINTS ANO CRIMINAL INCIOENTS

TYPE T OBJ/MEAS O		19B4-B5 PYA	19B5-86 CYR	SIX MOS	LOW BUOGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: OPA	KEEP UNIFORMEO PERSONNEL ATTRITION RATE BELOW 10% ANNUALLY.						
MEASURES:							
10 M	AVERAGE TOTAL UNIFORMED EMPLOYEES	369	.	368	.	.	
11 M	EMPLOYEES TERMINATED	1	.	0	.	.	
12 O	EMPLOYEES RESIGNATIONS	15	.	5	.	.	
13 M	EMPLOYEES RETIRING	3	.	3	.	.	
30 D	ATTRITION RATE	2.9 %	10.0 %	2.1 %	10.0 %	10.0 %	
31 O	RESIGNATION RATE	2	.	1	.	.	
OBJECTIVE: OPB	EVALUATIONS ARE TO BE COMPLETEO EVERY THREE MONTHS ON ALL PROBATIONARY PERSONNEL AND ANNUALLY FOR ALL OTHER PERSONNEL - COMPLETEO WITHIN 30 OAYS OF THE OUE OATE.						
MEASURES:							
10 M	EVALUATIONS OUE	277	.	129	.	.	
30 I	% COMP WITHIN 30 OAYS OF OUE OATE	44.0 %	100.0 %	40.0 %	100.0 %	100.0 %	
OBJECTIVE: OPO	MEET 100% OF STATE TRAINING REQUIREMENTS PURSUANT TO THE PEACE OFFICER STANOAROS TRAINING (POST) ANO THE BOARO OF CORRECTIONS (STC).						
MEASURES:							
10 I	PERS NEEOING BASIC ACAO-START OF QTR	.	.	16	.	.	
11 I	PERS STARTING BASIC ACAO IN QTR	.	.	40	.	.	
12 I	PERS IN NEEO OF POST 2-YR UPOATE	.	.	59	.	.	
13 I	PERS TRAINEO IN POST 2-YR UPOATE	.	.	20	.	.	
14 I	PERS NEEOING POST SUPV-START OF QTR	.	.	3	.	.	
15 I	PERS STARTING POST SUPV IN QTR	.	.	2	.	.	

1134

MOO-BUOGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 06 SHERIFF
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 11

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 06 SHERIFF
PROGRAM: 7102 SHERIFF AOMINISTRATION

TYPE OOJ/MEAS	T O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
16	I	PERS NEEOING POST MGMT-START OF QTR	.	.	2	.	.	
17	I	PERS STARTING POST MGMT IN QTR	.	.	0	.	.	
40	I	PERS NEEOING CORE TRAINING-START OF QTR	.	.	$14	.	.	
41	I	PERS STARTING CORE TRAINING IN QTR	.	.	$14	.	.	
42	I	PERS CLAIMEO IN STC PROGRAM	.	.	$311	.	.	
43	I	PERS IN COMPLIANCE	.	.	$242	.	.	
44	I	PERS NEEOING STC SUPV CORE-START OF QTR	.	.	$2	.	.	
45	I	PERS STARTING STC SUPV CORE IN QTR	.	.	$0	.	.	
46	I	PERS NEEOING STC MGR CORE-START OF QTR	.	.	$4	.	.	
47	I	PERS STARTING STC MGR CORE IN QTR	.	.	$2	.	.	

OOJECTIVE:
OPS TO SENO ALL NEWLY HIREO SHORN PERSONNEL TO A P.O.S.T. CERTIFIEO POLICE ACAOEMY PRIOR TO OUTY ASSIGNMENT.

MEASURES:

10	M	# NEWLY HIREO SHORN PERSONNEL	.	.	24.00	.	.	
11	I	# SENT TO POST PRIOR TO ASSIGNMENT	21.00	.	16.00	.	.	
30	I	% SENT TO POST PRIOR TO ASSIGNMENT	.00 %	100.00 %	67.00 %	100.00 %	100.00 %	

OBJECTIVE:
OPT TO INVESTIGATE 100% OF THE COMPLAINTS ASSIGNEO TO THE INTERNAL AFFAIRS OIVISION OR REPORTEO BY CITIZEN CONTACTS.

MEASURES:

10	M	IA INVESTS ASSIGNEO OR REPORTEO	44.00	.	22.00	.	.	
11	I	IA INVESTIGATIONS COMMENCEO	44.00	.	22.00	.	.	

OOJECTIVE:
OPV TO NEET THE STATE REQUIREMENT OF 40 HORK HOURS PER ACCEPTABLE OEPARTMENT BACKGROUNO INVESTIGATIONS ANO TO COMPLETE OEPARTMENT BACKGROUNO INVESTIGATIONS NITHIN 120 OAYS.

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF UNSTAND STANDZN.	FISCAL YEAR 1986-87 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	306605 SHERIFF ADMIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,144,252	1,231,412	1,231,412	626,449	1,240,763	1,316,950	76,187	9,351
002	PERMANENT SALARIES-UNIFORMED	3,318	0	0	0	0	0	0	0
010	OVERTIME	20,848	17,317	17,317	13,074	17,317	18,269	952	0
020	TEMPORARY SALARIES	13,614	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	294,074	316,804	316,804	153,239	305,562	323,753	18,191	11,242-
T O T A L: CATEGORY	06	1,476,106*	1,565,533*	1,565,533*	792,762*	1,563,642*	1,658,972*	95,330*	1,891-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	42,598	37,000	37,000	9,301	37,000	37,000	0	0
109	OTHER CONTRACTUAL SERVICES	12,922	16,600	16,600	4,055	16,600	16,600	0	0
112	TRAVEL	662	0	0	417	0	0	0	0
120	OTHER SERVICES	24,496	78,550	78,550	12,442	84,806	84,806	0	6,256
144	MEMBERSHIP DUES	362	0	0	15	0	0	0	0
146	RENTAL OF PROPERTY	4,750	4,450	4,450	2,800	27,315	27,315	0	22,865
T O T A L: CATEGORY	10	85,790*	136,600*	136,600*	29,030*	165,721*	165,721*	0*	29,121*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	34,653	20,178	20,178	23,667	20,178	20,178	0	0
T O T A L: CATEGORY	12	34,653*	20,178*	20,178*	23,667*	20,178*	20,178*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,039	2,463	2,463	0	2,162	2,162	0	301-
T O T A L: CATEGORY	24	1,039*	2,463*	2,463*	0*	2,162*	2,162*	0*	301-
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	25,000	25,000	25,000	23,749	25,000	25,000	0	0
303	REAL ESTATE	500	375	375	356	400	425	25	25
310	CENTRAL SHOP	21,412	21,900	21,900	0	21,900	21,900	0	0
313	CIVIL SERVICE-MGMT TRAINING	2,544	2,838	2,838	984	2,838	2,838	0	0
316	CENTRAL SHOP	3,517	12,925	12,925	0	12,925	12,925	0	0
350	REPRODUCTION	2,540	4,550	4,550	3,899	4,550	4,550	0	0
351	CITY MAIL SERVICES	6,218	2,600	2,600	1,877	12,600	12,600	0	10,000
389	MISC DEPARTMENTS	3,000	3,200	3,200	0	3,200	3,200	0	0
T O T A L: CATEGORY	30	64,731*	73,388*	73,388*	30,865*	83,413*	83,438*	25*	10,025*
T O T A L: PROJ/WK PHASE	00000	1,662,319*	1,798,162*	1,798,162*	876,324*	1,835,116*	1,930,471*	95,355*	36,954*
T O T A L: INDEX CODE	306605	1,662,319*	1,798,162*	1,798,162*	876,324*	1,835,116*	1,930,471*	95,355*	36,954*
T O T A L: FND GROUP/FUND	01001	1,662,319*	1,798,162*	1,798,162*	876,324*	1,835,116*	1,930,471*	95,355*	36,954*
T O T A L: PROGRAM	7102	1,662,319*	1,798,162*	1,798,162*	876,324*	1,835,116*	1,930,471*	95,355*	36,954*

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OPREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L O E T A I L

OEPT: 06 SHERIFF

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 06 SHERIFF
PROGRAN 7102 SHERIFF ADMINISTRATION

CLASS. NO.		STO2O. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 BUOGET NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. STANDZN.	VS REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO									
INOEX COOE	306605 SHERIFF AOMIN-G/F									
PROJ/WK PHASE	00000 UNASSIGNEO TITLE									
OBJECT	001 PERM SALARIES-MISC									
I220EA	PAYROLL CLERK.....	0788B0952	1	1	21,389	1	22,214	23,524	1,310	825
1222 A	SENIOR PAYROLL ANO	086681047	I	1	25,813	1	25,813	27,327	1,514	0
1424EC	CLERK TYPIST.....	064180773	1	1	8,284	1	8,274	8,749	475	10-
1444 A	SECRETARY 1.....	0668B0807	1	1	18,968	1	19,001	20,123	1,122	33
1446 A	SECRETARY 1I.....	077380934	1	1	19,982	1	19,993	21,172	1,179	11
1506 A	CONFIOENTIAL SECRE	120381457	1	1	35,365	1	35,366	38,028	2,662	1
1630EC	ACCOUNT CLERK.....	0661B0B00	2	2	17,1I4	2	17,165	18,188	1,023	51
1650 A	ACCOUNTANT.....	080780975	1	1	24,247	1	24,247	25,448	1,201	0
I654 A	PRINCIPAL ACCOUNTA	118081429	1	1	35,548	1	35,548	37,297	1,749	0
0I78 A	SENIOR ATTORNEY -	1844B2242	1	1	55,984	1	55,985	58,517	2,532	1
0274EC	POLICE CAOET.....	066180661	3	3	23,412	3	23,412	25,878	2,466	0
8304SA	OEPUTY SHERIFF....	105281273	15	15	450,715	15	457,793	484,431	26,638	7,078
8306SA	SENIOR OEPUTY SHER	116381407	3	3	99,299	3	96,870	102,555	5,685	2,429-
8308SA	SHERIFF'S SERGEANT	127981550	3	3	1I1,122	3	113,248	119,982	6,734	2,126
8310SA	SHERIFF'S LIEUTENA	1463B1773	2	2	84,866	2	86,923	92,064	5,141	2,057
0315SA	ASSISTANT SHERIFF.	2033B2472	1	1	60,865	1	60,865	64,519	3,654	0
8340SA	UNOERSHERIFF.....	210482557	1	1	62,665	1	62,666	66,738	4,072	1
8350SA	SHERIFF.....	2796B2796	1	1	68,512	1	68,513	72,976	4,463	1
0452EA	CRIMINAL JUSTICE S	1323B1603	1	1	33,255	1	33,255	36,264	3,009	0
0454EA	CRIMINAL JUSTICE S	155081881	1	I	38,938	1	38,915	42,483	3,568	23-
9993SA	SALARY SAVINGS	0000 0000	0	0	50,507-	0	47,344-	50,251-	2,907-	3,163
9993ZA	SALARY SAVINGS	0000 0000	0	0	14,424-	0	17,959-	19,062-	1,103-	3,535-
T O T A L: OBJECT		001	42*	42*	1,231,412*	42*	1,240,763*	1,316,950*	76,187*	9,351*
OOJECT		0I0 OVERTIME								
9994ZA	PREMIUM PAY (MISCE	105581055	0	0	17,317	0	17,317	18,269	952	0
T O T A L: OOJECT		0I0	0*	0*	I7,317*	0*	17,317*	18,269*	952*	0*
T O T A L: PROJ/WK PHASE		00000	42*	42*	1,248,729*	42*	1,258,080*	1,335,219*	77,139*	9,351*
T O T A L: INOEX COOE		306605	42*	42*	1,248,729*	42*	1,258,080*	1,335,219*	77,139*	9,351*
T O T A L: FNO GROUP/FUNO		01001	42*	42*	1,248,729*	42*	1,258,080*	1,335,219*	77,139*	9,351*
T O T A L: PROGRAM		7102	42*	42*	1,248,729*	42*	1,258,080*	1,335,219*	77,139*	9,351*

1137

8PREP REPORT 7340

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

E Q U I P M E N T D E T A I L

DEPT: 06 SHERIFF

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	306605 SHERIFF ADMIN-G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
06015Z	18M TYPEWRITER	$1,000	1	1,000	1	1,000
06017Z	TAPE RECORDER	$109	1	109	1	109
06018Z	CAMERA & ACCESSORIES	$868	1	868	1	868
06019Z	DUPLICATING MACHINE	$100	1	100	1	100
06020Z	POLAROID CAMERA	$85	1	85	1	85
T O T A L:	OBJECT 220		5*	2,162*	5*	2,162*
T O T A L:	PROJ/WK PHASE 00000		5*	2,162*	5*	2,162*
T O T A L:	INDEX CODE 306605		5*	2,162*	5*	2,162*
T O T A L:	FND GROUP/FUND 01001		5*	2,162*	5*	2,162*
T O T A L:	PROGRAM 7102		5*	2,162*	5*	2,162*

1138

LINE-ITEM EXPLANATIONS

Department: Sheriff's
Program: Administration

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

At the high, staffing will remain unchanged. The same level (approximately 6-10 deputy sheriffs) will be sent to POST Training Academies with the assurance of replacements in the jails for these personnel. The department will continue to remain in compliance with state training mandates. Legally required positions (Internal Affairs, Investigative Services, Backgrounds and Training) will be maintained. The Computerization Program will continue to train deputies in all aspects of the new Booking and Tracking component of CMS. Procedural . Manual Policy and Procedures will be developed for standardized training and operational purposes. Provides for step increases.

		1986-87		
	1985-86	95%	100%	Mayor's
Salaries:	$1,231,412	$1,163,254	$1,240,763	$ 1,240,763

Mayor's Comments:

Approved as requested.

010 OVERTIME

At the high, there would be no increase in overtime funding for Administration/Training. Investigations, clearances, interviews and reports requiring additional hours would be completed. This would prevent critical backlogs from occurring. Special projects such as agility testing which must be conducted on weekends and is administered through the Personnel Section, would continue to be handled by the department.

		1986-87		
	1985-86	95%	100%	Mayor's
Overtime:	$ 17,317	$ 16,317	$ 17,317	$ 17,317

Object Object Title and Explanation of Change

010 OVERTIME (cont'd)

8304	Deputy Sheriffs	(465)	$8,659
8306	Senior Deputy Sheriffs	(174)	$4,329
8308	Sergeants	(158)	$4,329

Mayor's Comments:

Did not approve. Funding remains at FY 1985-86 level.

060 MANDATORY FRINGE BENEFITS

		1986-87		
1985-86		95%	100%	Mayor's
$ 316,804	$	284,232	$ 305,562	$ 316,804

Mayor's Comments:

Approved as requested.

100 PROFESSIONAL SERVICES

Professional services include the following:

* Electronic lie detector (polygraph)
* Psychological screening of all deputy sheriff applicants as part of their background investigation.
* Psychiatric examination of selected individuals identified during the psychological screening or for incumbent employees referred by the Personnel Section.
* Administrative hearing officers for termination hearings required by Civil Service rules.
* Private investigators to be utilized by the Internal Affairs Section and Investigative Services Section to aid in undercover investigations.

No increases requested FY 1986-87.

1139

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Administration

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES (cont'd)

1985-86	1986-87	Mayor's
$ 37,000	$ 37,000	$ 37,000

Mayor's Comments:

Approved as requested

109 OTHER CONTRACTUAL SERVICES

Primary usage is repair and rental of office equipment. No increase requested.

1985-86	1986-87	Mayor's
$ 16,000	$ 16,000	$ 16,000

Mayor's Comments:

Approved as requested

120 OTHER SERVICES

Primary usage is repair and rental of office equipment. An increase in telephone costs has been included per the Budget Instructions.

1985-86	1986-87 95%	100%	Mayor's
$ 78,550	$ 83,263	$ 84,806	$ 64,806

Mayor's Comments:

Approved as requested

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

Primary usage is business forms and office supplies. Level will remain unchanged in this program based on usage factor.

1985-86	1986-87	Mayor's
$ 20,187	$ 20,187	$ 20,187

Mayor's Comments:

Approved as requested

146 RENTAL OF PROPERTY

505 Seventh Street facility is scheduled to be relocated in new Hall of Justice Annex. The rental increase reflects the Annex rate.

1985-86	1986-87	Mayor's
$ 4,450	$ 38,453	$ 27,315

Mayor's Comments:

Funding reflects rental for the Hall of Justice Annex as only site, effective November 1986.

220 EQUIPMENT PURCHASE

$1,000 is requested to purchase one (1) I.B.M. typewriter for Investigative Services. An additional unit is needed because of the work volume: reports, backgrounds, clearances and approximately 350 fingerprint cards per month. Currently, there are six (6) investigators to two typewriters.

$109 is requested to purchase one tape recorder. Both existing machines are old and frequently require repair. An additional unit would give six investigators three tape recorders for investigations.

1140

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Administration

Object	Object Title and Explanation of Change

220 EQUIPMENT PURCHASE (cont'd)

$868 is requested for a Minolta Maxxum camera to replace the existing unit. The model requested is efficient and simple to operate. Also it has a flash attachment and telephoto lens for investigations involving serious injuries and deaths.

$100 is requested to purchase a high speed tape duplicating machine for Internal Affairs/Investigative Services.

$95 is requested to purchase a Polaroid camera. This unit will be available for ordinary use as well as back-up when other cameras are broken or unavailable.

1985-86	1986-87	Mayor's
$ 2,463	$ 2,162	$ 2,162

Mayor's Comments:

Approved as requested.

302 CITY ATTORNEY

Supplemental services related to personnel complaints and potential litigation.

1985-86	1986-87	Mayor's
$ 25,000	$ 25,000	$ 25,000

Mayor's Comments:

Approved as requested.

303 REAL ESTATE

Department of Real Estate's fee for renegotiating rental of 505 Seventh Street.

Object	Object Title and Explanation of Change

303 REAL ESTATE (cont'd)

1985-86	1986-87	Mayor's
$ 375	$ 400	$ 400

Mayor's Comments:

Approved as requested.

310 CENTRAL SHOPS

At the high, maintenance and repair of the existing fleet would not be reduced. Vehicles are required by Training, Investigative Services, Internal Affairs and Community Relations/Eviction Assistance and the Sheriff, Undersheriff and Assistant Sheriff. These units would be properly serviced and maintained.

1985-86	1986-87 95%	1986-87 100%	Mayor's
$ 21,900	$ 20,900	$ 21,900	$ 21,900

Mayor's Comments:

Approved as requested.

313 CIVIL SERVICE - MANAGEMENT TRAINING

Amount requested by Civil Service Commission as Department's share of City-wide management training.

1985-86	1986-87	Mayor's
$ 2,838	$ 2,838	$ 2,838

Mayor's Comments:

Approved as requested.

1141

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Administration

Object Object Title and Explanation of Change

316 CENTRAL SHOPS

This represents the cost of fuel for vehicles.

1985-86	1986-87	Mayor's
$ 12,925	$ 12,925	$ 12,925

Mayor's Comments:

Approved as requested

350 REPRODUCTION

This level represents printing and reproduction of business forms.

1985-86	1986-87	Mayor's
$ 4,550	$ 4,550	$ 4,550

Mayor's Comments:

Approved as requested

351 CITY MAIL SERVICES

This level represents an increase to cover the projected costs of business correspondence and notices.

This estimate is based on actual increases in city mail service use. The volume of corresponsdence related to legal and employee related matters has increased significantly. Other jurisdictions have requested information on such topics as: A.I.D.S., Sick Leave Use, Food Service Management, Federal Litigation and other matters. The department provides this information whenever it is requested.

Object Object Title and Explanation of Change

351 CITY MAIL SERVICES (cont'd)

	1986-87		
1985-86	95%	100%	Mayor's
$ 2,600	$ 7,600	$ 12,600	$ 2,600

Mayor's Comments:

Did not approve. Funding maintained as FY 1985-86 level.

389 MISCELLANEOUS DEPARTMENTS

Fee for administration and provision of Employee Assistance Program Sercices - Department of Public Health.

1985-86	1986-87	Mayor's
$ 3,200	$ 3,200	$ 3,200

Mayor's Comments:

Approved as requested

2020 FACILITIES MAINTENANCE

At the high, the department will continue to make much needed repairs, renovations and improvements to our jail facilities. The current preventive maintenance program at San Bruno Jail would remain in effect. It would continue despite ongoing buildrog deterioration. Plumber services for this 600 bed facility, 4 days a week, would remain in effect.

	1986-87		
1985-86	95%	100%	Mayor's
$ 90,000	$ 60,000	$ 90,000	$ 90,000

1142

LINE-ITEM EXPLANATIONS

Department: Sheriff's

Program: Administration

Object	Object Title and Explanation of Change
2020	FACILITIES MAINTENANCE (cont'd)
	Mayor's Comments:
	Approved as requested.
	GENERAL FUND REVENUE CONTRIBUTION
7086	Fingerprinting Fees
	Sheriff's Investigative Services Unit provides fingerprinting service for the public at a charge of $7.50 per set of prints. Projected revenue is based on a continuation of the service level during FY 1985-86. $3,000
7099	Other General Government Charges
	One percent of gross sales from the Jail Commissary are deposited in the General Fund as provided in Administrative Code Section 13.10. $6,000
7899	Miscellaneous Revenue
	$6,000

Object	Object Title and Explanation of Change

1143

MBO-BUOGET REPORT 101-C RUN NBR: 85/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 10 SUPERIOR COURT
OATE: 05/09/86 FISCAL YEAR 1986-87
TIME: 02:57

M B O P E R F O R M A N C E B U O G E T

NSA: 90 PUBLIC PROTECTION GROUP
OEPARTMENT: 10 SUPERIOR COURT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
SUPERIOR COURT SERVICES	7,662,036	8,361,884	8,413,011	3,914,522	9,282,160	9,455,128	172,968	869,149
TOTAL OEPARTMENT	7,662,036	8,361,884	8,413,011	3,914,522	9,282,160	9,455,128	172,968	869,149
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	6,947,964	7,475,767	7,475,999	3,518,130	8,256,938	8,429,820	172,882	780,939
OVERHEAO	0	10,802	10,802	0	11,713	11,713	0	911
CONTRACTUAL SERVICES	438,933	567,766	565,166	300,036	676,386	676,386	0	111,220
OTHER CURRENT EXPENOITURES	49,039	98,765	98,565	34,763	122,961	122,961	0	24,396
EQUIPMENT/CAPITAL OUTLAY	125,123	76,283	87,178	36,889	102,252	102,252	0	15,074
SERVICES OF OTHER OEPARTMENTS	100,977	132,501	175,301	24,704	111,910	111,996	86	63,391-
TOTAL OEPARTMENT	7,662,036	8,361,884	8,413,011	3,914,522	9,282,160	9,455,128	172,968	869,149
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITEO TO OEPT	1,810,648	2,504,049	2,504,049	700,593	3,074,868	3,074,868	0	570,819
GENERAL FUNO UNALLOCATEO	5,851,388	5,857,835	5,908,962	3,213,929	6,207,292	6,380,260	172,968	298,330
TOTAL OEPARTMENT	7,662,036	8,361,884	8,413,011	3,914,522	9,282,160	9,455,128	172,968	869,149
OEPARTMENT CAPITAL EXPENOITURE SUMMARY:								
GENERAL FUNO FM/CIP	46,047	50,000	120,433	10,840	0	0	0	120,433-
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	123	125	125		128			3
TOTAL BUOGETEO	123	125	125		128			3
TOTAL OEPARTMENT	123	125	125		128			3

1144

BPREP REPORT 7300

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPARTMENTAL REVENUES

DEPT: 10 SUPERIOR COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT

SUB-OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 STANDZN. INCREASE	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5305	COURT FINES SUPERIOR	43,111	200,000	200,000	25,162	75,000	75,000	0	125,000-
6029	ST MND COST VAR.	178,478	322,722	322,722	0	811,967	811,967	0	489,245
6211	CONSERVATORSHIP&GUARDIANSHIP	0	183,200	183,200	0	204,088	204,088	0	20,888
7001	COURT FEES	715,960	905,000	905,000	194,392	940,800	940,800	0	35,800
7006	COURT REPOR FEE	622,824	612,684	612,684	345,667	713,047	713,047	0	100,363
7007	COURT REIMOURSE	248,742	280,443	280,443	135,169	329,516	329,516	0	49,073
7099	OTH GEN GVT CHAR	1,533	0	0	203	450	450	0	450
T O T A L: FND GROUP/FUND	01001	1,810,648*	2,504,049*	2,504,049*	700,593*	3,074,868*	3,074,868*	0*	570,819*
T O T A L: DEPARTMENT	10	1,810,648*	2,504,049*	2,504,049*	700,593*	3,074,868*	3,074,868*	0*	570,819*

1145

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 10 SUPERIOR COURT
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 3

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 10 SUPERIOR COURT
PROGRAM: 1707 SUPERIOR COURT SERVICES

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	7,662,036	8,361,884	8,413,011	3,914,522	9,282,160	9,455,128	172,968	869,149
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	6,947,964	7,475,767	7,475,999	3,518,130	8,256,938	8,429,820	172,882	780,939
OVERHEAD	0	10,802	10,802	0	11,713	11,713	0	911
CONTRACTUAL SERVICES	438,933	567,766	565,166	300,036	676,386	676,386	0	111,220
OTHER CURRENT EXPENDITURES	49,039	98,765	98,565	34,763	122,961	122,961	0	24,396
EQUIPMENT/CAPITAL OUTLAY	125,123	76,283	87,178	36,889	102,252	102,252	0	15,074
SERVICES OF OTHER DEPARTMENTS	100,977	132,501	175,301	24,704	111,910	111,996	86	63,391-
TOTAL PROGRAM	7,662,036	8,361,884	8,413,011	3,914,522	9,282,160	9,455,128	172,968	869,149
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	46,047	50,000	120,218	10,840	0	0	0	120,218-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	123	125	125		128			3
TOTAL BUDGETED	123	125	125		128			3
TOTAL PROGRAM	123	125	125		128			3

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MOO-BUOGET REPORT 103-C RUN NBR: 85/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 10 SUPERIOR COURT
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 4

M 8 O P E R F O R M A N C E 8 U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 10 SUPERIOR COURT
PROGRAM: 1707 SUPERIOR COURT SERVICES

-PROGRAM GOAL: TO CARRY OUT THE RESPONSIBILITIES OF THE SUPERIOR COURT AS PRESCRIBEO IN THE LAWS OF THE STATE ANO TO ENSURE TIMELY AOJUOICATION OF ALL MATTERS WITHIN ITS JURISOICTION.

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: P4A TO AOJUOICATE ALL CIVIL TRIALS OF MORE THAN ONE OAY OURATION WITHIN SEVEN MONTHS FROM THE FILING OF A REQUEST FOR TRIAL BY ANY PARTY.						
MEASURES:						
30 M % CIVIL TRIALS AOJUO GREATER THAN 1 OAY						
OBJECTIVE: P4O TO AOJUOICATE ALL CIVIL PROCEEOINGS OF ONE OAY OR LESS WITHIN 60 OAYS OF THE REQUEST OF A PARTY.						
MEASURES:						
30 M % CIVIL TRIALS AOJUO LESS THAN 1 OAY						

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 10 SUPERIOR COURT

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 10 SUPERIOR COURT
PROGRAM I707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	REVISEO 8UDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZD.	MAYOR'S STANOZD.	COST OF STANDZN.	UNSTANO VS. REVISED
FND GROUP/FUNO	01001 GENERAL FUND								
INDEX CODE	316083 SUPERIOR COURT EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,550,481	3,715,013	3,696,616	1,844,736	4,038,592	4,169,181	130,589	341,976
018	OTHER PERSONAL SERVICES	300,000	313,000	313,000	0	313,000	313,000	0	0
020	TEMPORARY SALARIES	3,043	0	18,258	18,008	0	0	0	18,258-
040	FEES ANO OTHER COMPENSATION	1,967,038	2,142,229	2,142,229	1,092,230	2,539,582	2,539,582	0	397,353
060	MANOATORY FRINGE BENEFITS	911,701	989,899	990,270	466,565	1,050,317	1,086,623	36,306	60,047
T O T A L: CATEGORY	06	6,732,263*	7,160,141*	7,160,373*	3,421,539*	7,941,491*	8,108,386*	166,895*	781,118*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	49,000	50,000	50,000	49,071	66,000	66,000	0	16,000
105	DP/WP PROF SVC CONTRACT	4,000	5,000	5,000	4,742	23,680	23,680	0	18,680
106	DP/WP EQUIP MAINT	35,145	56,828	53,978	13,968	58,500	58,500	0	4,522
109	OTHER CONTRACTUAL SERVICES	19,904	59,707	59,707	17,266	83,913	83,913	0	24,206
111	USE OF EMPLOYEE CARS	5,186	7,500	7,500	2,209	7,500	7,500	0	0
112	TRAVEL	27,553	33,500	33,500	13,417	34,500	34,500	0	1,000
113	TRAINING	0	7,200	7,200	0	7,200	7,200	0	0
120	OTHER SERVICES	130,896	135,000	135,250	52,883	159,103	159,103	0	23,853
144	MEMBERSHIP OUES	0	0	0	0	6,525	6,525	0	6,525
146	RENTAL OF PROPERTY	5,050	30,300	30,300	15,150	36,540	36,540	0	6,240
T O T A L: CATEGORY	10	276,734*	385,035*	382,435*	168,706*	483,461*	483,461*	0*	101,026*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	48,327	97,765	97,565	34,763	122,061	122,061	0	24,496
T O T A L: CATEGORY	12	48,327*	97,765*	97,565*	34,763*	122,061*	122,061*	0*	24,496*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	89,359	76,283	76,283	36,889	95,394	95,394	0	19,111
231	EQUIPMENT LEASE/PURCHASE	35,764	0	10,895	0	6,858	6,858	0	4,037-
T O T A L: CATEGORY	24	125,123*	76,283*	87,178*	36,889*	102,252*	102,252*	0*	15,074*
CATEGORY	30 SERVICES OF OTHER OEPTS								
300	POLICE	52,934	55,421	55,421	13,855	47,926	47,926	0	7,495-
318	8UILDING REPAIR	0	0	40,000	0	0	0	0	40,000-
332	JUVENILE COURT	38,884	45,000	45,000	8,350	45,000	45,000	0	0
340	CONTROLLER-OATA PROCESSING	6,009	24,000	26,880	0	8,484	8,570	86	18,396-
350	REPRODUCTION	3,150	5,000	5,000	2,499	7,000	7,000	0	2,000

DEPARTMENTAL EXPENOITURES
8Y CATEGORY ANO 08JECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	FISCAL YEAR 1985-86 REVISEO 8UOGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZO.	FISCAL YEAR 1986-87 MAYOR'S STANDZO.	FISCAL YEAR 1986-87 COST OF UNSTAND STANOZN.	FISCAL YEAR 1986-87 VS. REVISED
FNO GROUP/FUNO	01001 GENERAL FUNO								
1NOEX COOE	316083 SUPERIOR COURT EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
389	MISC OEPARTMENTS	0	2,000	2,000	0	2,000	2,000	0	0
T O T A L: CATEGORY	30	100,977*	131,501*	174,301*	24,704*	110,410*	110,496*	86*	63,891-
T O T A L: PROJ/WK PHASE	00000	7,283,424*	7,850,725*	7,901,852*	3,686,601*	8,759,675*	8,926,656*	166,981*	857,823*
T O T A L: 1NOEX COOE	316083	7,283,424*	7,850,725*	7,901,852*	3,686,601*	8,759,675*	8,926,656*	166,981*	857,823*
1NOEX COOE	316091 SUP CT PROJ EXP								
PROJ/WK PHASE	00301 AROITRATION-STATE MANOATE								
CATEGORY	06 LA80R COSTS								
001	PERMANENT SALARIES-MISCELLAN	127,052	91,985	91,985	45,889	91,985	96,845	4,860	0
040	FEES ANO OTHER COMPENSATION	54,900	200,000	200,000	38,350	200,000	200,000	0	0
060	MANOATORY FRINGE 8ENEFITS	33,749	23,641	23,641	12,352	23,462	24,589	1,127	179-
T O T A L: CATEGORY	06	215,701*	315,626*	315,626*	96,591*	315,447*	321,434*	5,987*	179-
CATEGORY	09 OVERHEAO								
090	OEPARTMENT OVERHEAO	0	10,802	10,802	0	11,713	11,713	0	911
T O T A L: CATEGORY	09	0*	10,802*	10,802*	0*	11,713*	11,713*	0*	911*
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	0	2,000	2,000	0	1,500	1,500	0	500-
T O T A L: CATEGORY	10	0*	2,000*	2,000*	0*	1,500*	1,500*	0*	500-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	712	1,000	1,000	0	900	900	0	100-
T O T A L: CATEGORY	12	712*	1,000*	1,000*	0*	900*	900*	0*	100-
CATEGORY	30 SERVICES OF OTHER OEPTS								
350	REPROOUCTION	0	1,000	1,000	0	1,500	1,500	0	500
T O T A L: CATEGORY	30	0*	1,000*	1,000*	0*	1,500*	1,500*	0*	500*
T O T A L: PROJ/WK PHASE	00301	216,413*	330,428*	330,428*	96,591*	331,060*	337,047*	5,987*	632*

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8PREP REPORT 7310

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANC1SCO
FISCAL YEAR 1986-87

OEPT: 10 SUPERIOR COURT

O E P A R T M E N T A L E X P E N O 1 T U R E S
8Y CATEGORY ANO O8JECT OF EXPENO1TURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

O8JECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	FISCAL YEAR 1985-86 REVISEO 8UOGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	FISCAL YEAR 1986-87 MAYOR'S STANOZO.	FISCAL YEAR 1986-87 COST OF UNSTANO STANOZN.	FISCAL YEAR 1986-87 VS. REVISEO
FNO GROUP/FUNO 01001	GENERAL FUNO								
INOEX COOE 316091	SUP CT PROJ EXP								
PROJ/WK PHASE 01201	OTHER COURT EXPENSES								
CATEGORY 10	CONTRACTUAL SERVICES								
120	OTHER SERVICES	671	6,000	6,000	284	5,000	5,000	0	1,000-
T O T A L: CATEGORY	10	671*	6,000*	6,000*	284*	5,000*	5,000*	0*	1,000-
T O T A L: PROJ/WK PHASE	01201	671*	6,000*	6,000*	284*	5,000*	5,000*	0*	1,000-
PROJ/WK PHASE 01301	O R PROJECT								
CATEGORY 10	CONTRACTUAL SERVICES								
120	OTHER SERVICES	161,528	174,731	174,731	131,046	186,425	186,425	0	11,694
T O T A L: CATEGORY	10	161,528*	174,731*	174,731*	131,046*	186,425*	186,425*	0*	11,694*
T O T A L: PROJ/WK PHASE	01301	161,528*	174,731*	174,731*	131,046*	186,425*	186,425*	0*	11,694*
T O T A L: INOEX COOE	316091	378,612*	511,159*	511,159*	227,921*	522,485*	520,472*	5,987*	11,326*
T O T A L: FNO GROUP/FUNO	01001	7,662,036*	8,361,884*	8,413,011*	3,914,522*	9,282,160*	9,455,128*	172,968*	869,149*
T O T A L: PROGRAM	1707	7,662,036*	8,361,884*	8,413,011*	3,914,522*	9,282,160*	9,455,128*	172,968*	869,149*

OPREP REPORT 7330 CITY & COUNTY OF SAN FRANCISCO PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27 FISCAL YEAR 1986-87 DEPT: 1D SUPERIOR COURT

PERSONNEL DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS. NO.		STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	******** FISCAL YEAR 1986-87 ******** MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	3160B3 SUPERIOR COURT EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
0550EA	JUDGE- SUPERIOR CO 0791M0791		28	28	265,776	28	265,776	265,776	0	0
0550EN	JUDGE- SUPERIOR CO 0791M0791		0	0	0	1	9,500	9,500	0	9,500
0555 0	EXECUTIVE OFFICER- 5153M5931		1	1	69,881	1	69,881	71,981	2,100	0
0504 B	ASSISTANT EXECUTIV 4425M5089		1	1	60,088	1	60,088	61,888	1,800	0
0505 B	ADMINISTRATIVE ASS 4031M4659		1	1	54,351	1	54,351	56,802	2,451	0
0586 B	CIVIL JURY COORDIN 2727M3250		1	1	37,590	1	37,590	39,846	2,256	0
05B7 B	CRIMINAL JURY COOR 2727M3250		1	1	37,590	1	37,590	39,846	2,256	0
0508 0	CIVIL COURT COORDI 3468M4060		1	1	46,326	1	46,326	49,574	3,248	0
0589 0	COURT ASSISTANT- S 2119M2543		5	5	147,933	5	147,933	156,813	8,880	0
0590 B	COURT ASSISTANT- S 2639M2914		1	3	97,522	3	101,355	107,439	6,084	3,833
0620 A	COURT COMMISSIONER 4868M573I		5	9	512,912	9	589,464	618,948	29,484	76,552
0635 A	ASST. COURT COMMIS 3964M4561		4	0	0	0	0	0	0	0
0636 B	PRE-TRIAL ASST. AN 3226M3776		1	1	43,493	1	46,325	49,108	2,783	2,832
0630 0	CRIMINAL COURTS CO 3468M4060		1	1	46,325	1	46,325	49,573	3,248	0
0640 A	DIRECTOR- FAMILY C 3470M393B		1	1	44,578	1	44,578	47,254	2,676	0
0648 A	COURT INVESTIGATOR 2890M3243		3	3	112,245	3	112,245	116,745	4,500	0
0649 A	PROBATE EXAMINER.. 2890M3243		3	3	112,245	3	112,245	116,745	4,500	0
0655 A	COUNSELOR- FAMILY 3078M3455		5	5	195,539	5	195,539	207,299	11,760	0
0657 A	MENTAL HEALTH COOR 3259M3816		1	1	44,026	1	44,026	45,790	1,764	0
0670 B	CHIEF CALENDAR CLE 3014M3634		0	0	0	0	798	830	32	798
0670E0	CHIEF CALENDAR CLE 3014M3634		1	1	43,522	1	42,724	44,436	1,712	798-
0672 B	CHIEF ASST. CALEND 2879M3330		1	1	39,220	1	39,220	40,788	1,568	0
0676 A	RESEARCH ASSISTANT 2238M2573		7	8	208,897	8	213,100	223,707	10,607	4,203
0679 B	2375TO EXEC OFFICE 2375M2633		1	1	30,606	1	30,606	32,442	1,836	0
0600 0	JUDICIAL SECRETARY 2I72M242B		4	4	113,960	4	113,160	119,927	6,767	800-
0680 I	JUDICIAL SECRETARY 2I72M2428		0	0	0	0	4,420-	4,684-	264-	4,420-
0600 N	JUDICIAL SECRETARY 2172M2428		0	0	0	1	26,520	28,106	1,586	26,520
06B1 0	JUDICIAL CLERK SEN 2030M2269		8	8	211,927	8	211,927	224,597	12,670	0
0697 B	JUDICIAL CLERK.... I558M1773		2	3	62,623	3	62,622	66,365	3,743	1-
0705 A	INFORMATION CLERK- 1729M1950		2	2	44,349	2	44,349	46,797	2,448	0
0710 A	PHONOGRAPHIC REPOR 2892M3779		28	28	I,157,520	28	1,268,669	1,268,669	0	111,149
0710 N	PHONOGRAPHIC REPOR 2892M3779		0	0	0	1	42,984	42,984	0	42,984
0735 A	RESEARCH ASSISTANT 2305M2639		1	1	27,432	1	28,750	30,192	1,442	1,318
9993ZA	SALARY SAVINGS	0000 0000	0	0	I53,463-	0	103,554-	106,902-	3,348-	49,909
9995ZA	POSITIONS NOT DETA 0000 0000		0	0	18,397-	0	0	0	0	18,397
T O T A L: OBJECT	001		119*	123*	3,696,616*	126*	4,038,592*	4,169,181*	130,589*	341,976*
OBJECT	018 OTHER PERSONAL SVCS									
9995 A	POSITIONS NOT DETA 0000 0000		0	0	183,399	0	183,399	183,399	0	0

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 316083 SUPERIOR COURT EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 018 OTHER PERSONAL SVCS									
9995EA POSITIONS NOT DETA 0000 0000		0	0	129,601	0	129,601	129,601	0	0
T O T A L: OBJECT 018		0*	0*	313,000*	0*	313,000*	313,000*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	18,258	0	0	0	0	18,258-
T O T A L: OBJECT 020		0*	0*	18,258*	0*	0*	0*	0*	18,258-
OBJECT 040 FEES & OTHER COMPENSATION									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	2,142,229	0	2,539,582	2,539,582	0	397,353
T O T A L: OBJECT 040		0*	0*	2,142,229*	0*	2,539,582*	2,539,582*	0*	397,353*
T O T A L: PROJ/WK PHASE 00000		119*	123*	6,170,103*	126*	6,891,174*	7,021,763*	130,589*	721,071*
T O T A L: INDEX CODE 316083		119*	123*	6,170,103*	126*	6,891,174*	7,021,763*	130,589*	721,071*
INDEX CODE 316091 SUP CT PROJ EXP									
PROJ/WK PHASE 00301 ARBITRATION-STATE MANDATE									
OBJECT 001 PERM SALARIES-MISC									
0590 A COURT ASSISTANT- S 2639M2914		1	0	0	0	0	0	0	0
0620 A COURT COMMISSIONER 4868M5731		1	1	65,495	1	65,495	68,771	3,276	0
0681 A JUDICIAL CLERK SEN 2030M2269		1	0	0	0	0	0	0	0
0681 B JUDICIAL CLERK SEN 2030M2269		0	1	26,490	1	26,490	28,074	1,584	0
0697 A JUDICIAL CLERK.... 1558M1773		1	0	0	0	0	0	0	0
T O T A L: OBJECT 001		4*	2*	91,985*	2*	91,985*	96,845*	4,860*	0*
OBJECT 040 FEES & OTHER COMPENSATION									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	200,000	0	200,000	200,000	0	0
T O T A L: OBJECT 040		0*	0*	200,000*	0*	200,000*	200,000*	0*	0*
T O T A L: PROJ/WK PHASE 00301		4*	2*	291,985*	2*	291,985*	296,845*	4,860*	0*
T O T A L: INDEX CODE 316091		4*	2*	291,985*	2*	291,985*	296,845*	4,860*	0*
T O T A L: FND GROUP/FUND 01001		123*	125*	6,462,080*	128*	7,183,159*	7,318,608*	135,449*	721,071*
T O T A L: PROGRAM 1707		123*	125*	6,462,088*	128*	7,183,159*	7,318,608*	135,449*	721,071*

BPREP REPORT 7340

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

E Q U I P M E N T D E T A I L

DEPT: 1D SUPERIOR COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	316083 SUPERIOR COURT EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
10001Y	TYPEWRITERS ELECTRIC	$852	8	6,816	8	6,816
10002Y	DICTAPHONE/TRANSCRIBERS	$463	4	1,853	4	1,853
10003Z	TABLE TYPING	$167	6	1,003	6	1,003
10004Z	TABLE SMALL	$165	6	992	6	992
10005Z	TABLE WORK	$224	6	1,342	6	1,342
10006Z	TABLE WORK WOOD	$506	2	1,012	2	1,012
10007Z	WORK STATIONS	$236	6	1,419	6	1,419
10008Y	PUBLIC ADDRESS SYSTEM	$2,130	4	8,520	4	8,520
10009Z	DESK WOOD EXECUTIVE	$1,278	1	1,278	1	1,278
10010Z	DESK WOOD CLERKS	$708	2	1,416	2	1,416
10011Z	CHAIR EXECUTIVE POSTURE	$607	2	1,214	2	1,214
10012Z	CHAIR EXECUTIVE	$559	2	1,119	2	1,119
10013Y	CHAIR SWIVEL WITH ARMS	$117	3	354	3	354
10014Z	LIBRARY BOOKS UNSPECIFIED	$67,056	0	67,056	0	67,056
T O T A L: OBJECT	220		52*	95,394*	52*	95,394*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
10015Z	SCANNER OPTICAL	$857	8	6,858	8	6,858
T O T A L: OBJECT	231		8*	6,858*	8*	6,858*
T O T A L: PROJ/WK PHASE	00000		60*	102,252*	60*	102,252*
T O T A L: INDEX CODE	316083		60*	102,252*	60*	102,252*
T O T A L: FND GROUP/FUND	01001		60*	102,252*	60*	102,252*
T O T A L: PROGRAM	1707		60*	102,252*	60*	102,252*

LINE-ITEM EXPLANATIONS

Fiscal Year 1986-1987

Department: 10 Superior Court

Program: Superior Court Services

Object Object Title and Explanation of Change

001 Permanent Salaries

Permanent Salaries include three new positions:

	1985-86	1986-87
Salaries	$3,723,020	$4,038,592
Number of Positions	127	130

New Positions			Count	Amount
0550	N	Judge, Superior Court	1	$ 9,500
0710	N	Phonographic Reporter	1	42,984
0680	N	Judicial Secretary	1	26,520
0680	I	Judicial Secretary		-4,420

1 - Judge, Superior Court - Class 0550

Refer to Public Laws, 1985 Regular Session, Chapter 1607 Amending California Government Code Section 69596: "In the City and County of San Francisco there shall be 29 judges of the superior court, any one or more of whom may hold court".

1 - Phonographic Reporter - Class 0710

Court Reporter required for the 29th judge of Superior Court. Refer to Government Code Section 66941:

> "The judge or judges of any superior court may appoint a competent phonographic reporter, or as many such reporters as there are judges, to be known as official reporter or reporters of such court, and such pro tempore official reporters as the convenience of the court may require. The reporters shall hold office during the pleasure of the appointed judge or judges".

Object Object Title and Explanation of Change

1 - Judicial Secretary - Class 0680

With the appointment of a new judge (29) and taking into consideration the geographic location of the courts, (City Hall, Hall of Justice and Juvenile Courts) adequate secretarial services should be provided for all judges. Current staffing (4 Judicial Secretaries) is spread to thin, that there are occasions when we are unable to provide the services required by the judges in a timely manner, particularly in times of illness, vacations, maternity leave etc. The additional position will provide us with a staff of three Judicial Secretaries in the Executive/Calendar Office to serve as secretarial support for all judges.

When vacancies occur, temporary assistance will be selected from this group composed of experienced personnel, capable of transferring to other jobs when required. Present staffing does not provide this flexibility.

Salary Funds For New Positions

Funds for the position of Judge and Phonographic Reporter have been requested for twelve months. According to legislation, a new judge could be appointed effective July 1, 1986. If this occurs funds must be available for this position. Subsequently, funds must also be available for a court reporter to serve the newly appointed judge.

LINE-ITEM EXPLANATIONS

Department: 10 Superior Court

Program: Superior Court Services

Fiscal Year 1986-1987

Object	Object Title and Explanation of Change

SALARY INCREASES FISCAL YEAR 1986-87

CLASS	POSITION	1985/86 Maximum Monthly Rate	1986/87 Maximum Monthly Rate	% Increase
0550	JUDGES OF THE SUPERIOR COURT	791	791	No Change
0555	EXECUTIVE OFFICER	5758	5931	3%
0584	ASSISTANT EXECUTIVE OFFICER	4941	5089	3%
0585	ADMINISTRATIVE ASSISTANT	4458	4659	4½%
0586	CIVIL JURY COORDINATOR	3066	3250	6%
0587	CRIMINAL JURY COORDINATOR	3066	3250	6%
0588	CIVIL COURTS COORDINATOR	3794	4060	7%
0589	COURT ASSISTANT	2399	2543	6%
0590	COURT ASSISTANT SENIOR	2749	2914	6%
0620	COURT COMMISSIONER	5458	5731	5%
0636	PRE-TRIAL ASST. & STATISTICAN	3562	3776	6%
0638	CRIMINAL COURTS COORDINATOR	3794	4060	7%
0640	DIRECTOR, FCS	3715	3938	6%
0648	COURT INVESTIGATOR	3118	3243	4%
0649	PROBATE EXAMINER	3118	3243	4%
0655	COUNSELOR, FCS	3259	3455	6%
0657	MENTAL HEALTH COORDINATOR	3669	3816	4%
0670	CHIEF CALENDAR CLERK	3494	3634	4%
0672	ASST. CHIEF CALENDAR CLERK	3202	3330	4%
0676	RESEARCH ASSISTANT	2451	2573	5%
0679	SECTY. TO EXECUTIVE OFFICER	2484	2633	6%
0680	JUDICIAL SECRETARY	2291	2428	6%
0681	JUDICIAL CLERK SENIOR	2141	2269	6%
0697	JUDICIAL CLERK	1673	1773	6%
0705	INFORMATION CLERK	1848	1950	5½%
0710	COURT REPORTER	3634	3779	4%
0735	RESEARCH ASST. PRESIDING JUDGE	2513	2639	5%

Object	Object Title and Explanation of Change

LINE-ITEM EXPLANATIONS

Department: 10 Superior Court

Program: Superior Court Services

Fiscal Year 1986-1987

Object Object Title and Explanation of Change

PREFACE

Operating Expenses for Superior Court Fiscal Year 1986-87

Superior Court continues to be faced with additional costs in certain expenditure objects due to the continuation of the Asbestos Insurance Coverage Cases which went to trial March 4, 1986.

The trial is being held at Nourse Auditorium which was renovated to accommodate approximately 100 to 500 attorneys involved in this proceeding at their own expense. The asbestos litigation is of national significance and creates extraordinary space needs for the jury, the press and public.

In order to have sufficient funds to cover trial expenses as they occur estimated costs are included in this budget submission. Originally it was anticipated that the trial would continue for one year, however it now appears that the trial will continue to July, 1987.

Expenses have been and will continue to be reimbursed to the City and County of San Francisco through the Judicial Council by the state of California on a quarterly basis.

Reimbursement to the City and County of San Francisco from March 1, 1985 to December 31, 1985 amounted to $214,930.00.

Since the Judicial Council is not allowed to advance funds, Superior Court must continue to be in a financial position to provide funds to cover expenses as they occur.

Object Object Title and Explanation of Change

EXPENDITURES

018 Other Personal Services

1985-86	1986-87
$313,000	$313,000

Court Reporters Transcripts. No increase. In compliance with Controller's Office request, Court Reporter's transcripts are placed in Character 2, Temporary Salaries, to provide retirement funds applicable to court transcripts for reporters employed prior to December, 1977.

040 Fees and Other Compensations

1985-86	1986-87
$2,142,229	$2,539,582

Request for increase based on expenditures incurred first six months of 1985-86 to provide mandated fees for the services of Court Appointed Attorneys, Interpreters, Expert Witnesses, Psychiatrists, Jury Fees, Jury Expenses, Grand Jury Fees, and Pro-Tem Court Reporters. Funds approved for Fiscal 1985-86 not sufficient to complete fiscal year. Supplemental Request submitted in the amount of $568,049.00. Service demands in this particular object fluctuate substantially, thereby making it difficult to estimate costs. Past history indicates expenses increase considerably during second half of fiscal year.

060 Mandatory Benefits

1985-86	1986-87
$990,270	$1,073,744

Increase based on Controller's instruction plus $33,012 to cover percentage applicable to Court Transcripts for Court Reporters employed prior to December, 1977.

LINE-ITEM EXPLANATIONS

Department: 10 Superior Court

Program: Superior Court Services

Fiscal Year 1986-1987

Object Object Title and Explanation of Change

100 Professional Services

1985-86	1986-87
$ 50,000	$ 66,000

Increase requested to provide a salary increase for the two full time attorneys assigned to assist Judge Brown for the purpose of working on the Asbestos Insurance Coverage Cases. (Salary reimbursed by the state of California). This has been approved by the judges of Superior Court. The Executive Director, Administrative Office of the Courts, indicates the Judicial Council will recommmend approval by the State Controller.

105 Data/Word Professional Service Contract

1985-86	1986-87
$ 5,000	$ 23,680

Increase funds required for consultant to develop and implement a new optical scanning (bar code) system for the Jury Management System which will increase efficiency of the system and the avoidance of increasing staff of the Jury Commissioners office. Plan Approved by EIPSC 2/25/86.

106 Data/Word Processing Maintenance

1985-86	1986-87
$ 53,978	$ 58,500

Funds provided for the maintenance of our data/word processing equipment. Increase due to additional equipment purchased 1985-86 fiscal year.

Object Object Title and Explanation of Change

109 Other Contractual Services

1985-86	1986-87
$ 59,707	$ 83,913

Increase funding required primarily in three specific areas:

1) Other Equipment Maintenance
Maintenance of office equipment and emergency repairs not covered by contracts. Funds required for repair of furniture throughout the courtrooms and offices of Superior Court. Basically the furniture is of excellent quality and would be extremely expensive if purchased at today's costs, but the condition of the furniture is deplorable.

2) Other Equipment Maintenance
The public address systems in most courtrooms are antiquated and inadequate. Sufficient funds are required for repairs if equipment fails. It is our desire to install new systems over a five (5) year plan through the purchase of new equipment if funds are approved. In the interim we will require sufficient funds to perform necessary repairs as they occur.

3) Office Machine Rental
Funds required for the rental of a new copy machine providing features such as automatic feeding, 2 sided copying, reduction ability etc. Superior Court has offices and courtrooms located on three floors at City Hall and courtrooms and offices located at the Hall of Justice. Because of the numerous locations we currently are lease/purchasing five machines which are placed at our various locations. These are small machines and it is apparent we are in need of a larger copier to provide us with the capabilities outlined above to provide more efficient and faster services.

LINE-ITEM EXPLANATIONS

Department: 10 Superior Court

Program: Superior Court Services

Fiscal Year 1986-1987

Object Object Title and Explanation of Change

111 Use of Employees Cars

1985-86	1986-87
$ 7,500	$ 7,500

Mileage reimbursement for Counselor Staff of Family Court Services and Investigators assigned to Probate Department who are required to use their personal cars.

112 Travel Expense

1985-86	1986-87
$ 33,500	$ 34,500

Funds are requested for the following Superior Court Personnel travel items:

1)	Eighteen (18) Annual Meeting of California Judges'	5,100
2)	Ten (10) Criminal Court Institute	3,850
3)	Ten (10) Civil Court Institute	3,850
4)	Four (4) Juvenile Court Institute	2,500
5)	Three (3) Family Court	2,600
6)	Four (4) Institute for Court Management	5,500
7)	Five (5) National Conference of Metropolitan Courts	5,400
8)	Four (4) California Continuing Judicial Study Program	2,500
9)	Eight (8) California Judicial Education & Research Training	3,200
		34,500

113 Training

1985-86	1986-87
$ 7,200	$ 7,200

Funds required for educational and training programs not offered on a tuition-free basis to enhance the expertise of the court personnel.

120 Other Current Expenses

1985-86	1986-87
$ 135,200	$ 159,103

Within this objeot the following items require increases.

1) Postage
Increase follow up of jurist who do not appear and longer cases requiring panels of prospective jurists.

2) Telephone
Phone expenditure exceeded the amount approved in 1985-86 by 12% during the first half of the 1985-86 fiscal year. Based on this information, in addition to budget instruction to increase our telephone account by 6% has created a substantial increase request in this particular object.

LINE-ITEM EXPLANATIONS

Fiscal Year 1986-1987

Department: 10 Superior Court

Program: Superior Court Services

Object Object Title and Explanation of Change

130 Materials and Supplies

1985-86	1986-87
$ 97,565	$122,061

1) Increase based on first half of 1985-86 expenditures in the material and supplies account. Sufficient funds are required to provide adequate supplies and materials to prooeee the tremendous volume of paperwork mandated by law to execute the function of the Court. In addition, we require funds to provide supplies for the Asbestos Insurance Coverage Cases.

2) Increase required to oover cost of printed forms mandated by law. Example: Jury Questionaries purchased in 1984-85 oost $11,529; Jury Questionaries purchased in 1985-85 coet $15,444 an increase of approximstly 33%.

3) We anticipate rate increasee on publications required to update the Judgea' library reference books through the purohase of supplementals provided by various publishing houses when new material is issued. Current material is essential to the Judges preparing and hearing oases.

144 Membership Dues

1985-86	1986-87
0	$ 6,525

Funds requested for California Judges' Aseociation

Annual dues per Judge $225.00
Twenty Nine Judges

Object Object Title and Explanation of Change

146 Rental Property

1985-86	1986-87
$ 30,300	$, 36,540

Funds required to rent the Nourse Auditorium in order to accommodate the trial of the Asbestos Insurance Coverage Cases. Rental fee for 1985-86 was $30,300. Real Estate Oepartment has advised Superior Court that monthly rental fees of $2,525 may be increased by approximately $500 - $550 per month. Fees will be reimbursed to the City and County of San Francisco through the Judicial Council by the State of California.

220 Equipment

1985-86	1986-87
$ 76,283	$ 95,394

The following equipment is requested:

1) 8 Selectric III Typewriters
2) 4 Oictaphones Transcribers
3) 6 Typing tables
4) 6 Phone tables
5) 6 Work tables
6) 2 Work tables (wood)
7) 6 Work stations
8) 4 Public Address Systems
9) 1 Executive desk
10) 2 Clerk's desk
11) 2 Executive Posture chairs
12) 2 Executive chairs
13) 3 Swival chairs
14) Library Books (nonspecified)

Typewriters and dictaphone/transcribers required to replace equipment purchased 8 to 10 years ago which are in constant use, but no longer function properly and require continuous repairs.

Superior Court lacks typing tables, phone tables and work tables. The need for the equipment is essential to improve working conditions particularly at City Hall where support staff work in crowded areas lacking basic equipment.

LINE-ITEM EXPLANATIONS

Fiscal Year 1986-1987

Department: 10 Superior Court

Program: Superior Court Services

Object Object Title and Explanation of Change

0 Equipment (Continued)

Executive desk, work table, executive chair and executive posture chair are required for the additional Judge who will be appointed to Superior Court July 1, 1986.

The clerk's desks and swival chairs are required for the clerks and court reporter assigned to the new Judge.

Work stations are required for our word processing equipment.

Public address systems are requested for four of our courtrooms. Properly, functioning sound equipment is a necessity in all courtrooms so that all parties involved in a trial are able to hear all information given. Public address systems in the majority of our courtrooms require replacement and it is our intent to install new updated equipment in these courtrooms over a five year period as needed, provided funds are approved.

Library - We are requesting $67,056.00 for books. Each Judge has his/her own library and funds are required to replace missing volumes, updating volumes, purchasing new books as requested. Estimating the amount required is extremely difficult since requests and costs fluctuate. For example we did receive notification from Bancroft Whitney. They are planning to issue a 3 volume set of Witkins California Evidence in May, 1986 with an approximate cost of $240 a set. The cost for 28 (Judges) sets will be $6,720. They understand our budget system and have been willing to put payment over to the new fiscal year. (This amount is included in our request)

Object Object Title and Explanation of Change

231 Computer Equipment

1985-86	1986-87
$ 0	$ 6,858

To improve the statistical information available to the Court from the Jury Management System concerning services and to increase the speed and efficiency of that system we are requesting an optical scanning system (bar coding). This will also assist in the avoidance of increasing staff of the jury commission.

300 Police Department

1985-86	1986-87
$ 55,421	$ 47,926

Funds required for Court Management System. Cost established by CMS Policy Committee.

332 Juvenile Court

1985-86	1986-87
$ 45,000	$ 45,000

Funds work ordered to Juvenile Court for the placement of minors with the California Youth Authority.

340 Information Service Division

1985-86	1986-87
$ 26,880	$ 8,484

Services provided to Superior Court for installation and maintenance of computer equipment and jury selection serviced by the controller's information service division complex.

LINE-ITEM EXPLANATIONS

Department: 10 Superior Court

Program: Superior Court Services

Fiscal Year 1986-1987

Object Object Title and Explanation of Change

350 Reproduction

1985-86	1986-87
$ 5,000	$ 7,000

Funds required for printed forms, cards, Grand Jury Reports etcetera produced by Purchasing's Reproduction Center at minimum cost.

389 Miscellaneous Department

1985-86	1986-87
$ 2,000	$ 2,000

Transfer to San Francisco General Hospital for xerox use no change.

Object Object Title and Explanation of Change

PROJECTS

003-01 Arbitration

1985-86	1986-87
$330,428	$331,060

001 - Permanent Salaries	91,985
040 - Fees	200,000
060 - Mandatory Fringe Benefits	23,462
090 - Department Overhead	11,173
120 - Other Services	1,500
130 - Material & Supplies	900
350 - Reproduction	1,000

012-01 Other Court Expenses

1985-86	1986-87
$ 6,000	$ 5,000

Services rendered under Section 5110, Welfare & Institution Code. Reduced amount requested due to decrease in billings.

013-01 O.R. Project

1985-86	1986-87
$174,731	$186,425

Funds for continuing service O.R. Project (Release on Own Recognizance). This project is conducted by the San Francisco Institute of Criminal Justice but is sponsored by Municipal Court and Superior Court. Our request is 50% of the operating funds.

1161

M8O-8UOGET REPORT 101-C RUN NBR: 85/I3/05 DATE: 05/09/86 TIME: 02:57

CITY ANO COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 11 MUNICIPAL COURT

M8O PERFORMANCE 8UOGET

MSA: 90 PUBLIC PROTECTION GROUP
OEPARTMENT: 11 MUNICIPAL COURT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
MUNICIPAL COURT SERVICES	12,560,253	13,968,054	14,656,038	6,435,673	14,712,383	15,187,184	474,801	56,345
TOTAL OEPARTMENT	12,560,253	13,968,054	14,656,038	6,435,673	14,712,383	15,187,184	474,001	56,345
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	9,064,870	10,253,282	10,253,282	4,869,410	10,793,653	11,262,154	468,501	540,371
CONTRACTUAL SERVICES	1,631,884	1,942,693	2,451,218	1,075,206	1,877,914	1,877,914	0	573,304-
OTHER CURRENT EXPENOITURES	228,335	248,096	275,421	74,114	312,025	312,025	0	36,604
EQUIPMENT/CAPITAL OUTLAY	372,472	369,714	521,848	229,762	476,677	476,677	0	45,171-
SERVICES OF OTHER DEPARTMENTS	1,262,692	1,154,269	1,154,269	187,181	1,252,114	1,258,414	6,300	97,845
TOTAL DEPARTMENT	12,560,253	13,968,054	14,656,038	6,435,673	14,712,383	15,187,184	474,801	56,345
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREDITED TO OEPT	1,816,110	1,299,000	1,299,000	930,156	1,020,500	1,020,500	0	278,500-
GENERAL FUNO UNALLOCATEO	10,744,143	12,669,054	13,357,038	5,505,517	13,691,883	14,166,684	474,801	334,845
TOTAL OEPARTMENT	12,560,253	13,968,054	14,656,038	6,435,673	14,712,383	15,187,184	474,801	56,345
OEPARTMENT CAPITAL EXPENOITURE SUMMARY:								
GENERAL FUNO FM/CIP	0	70,000	70,000	0	0	0	0	70,000-
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	262	263	263		263			0
TOTAL 8UOGETED	262	263	263		263			0
TOTAL OEPARTMENT	262	263	263		263			0

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OPREP REPORT 7300

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPARTMENTAL REVENUES

DEPT: 11 MUNICIPAL COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT

SUB-OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5304	COURT FINES MUNI	239,207	310,000	310,000	18,548	45,000	45,000	0	265,000-
5341	UNCLAIMED BAIL	720,459	150,000	150,000	487,314	100,000	100,000	0	50,000-
7001	COURT FEES	653,014	640,000	640,000	319,701	670,000	670,000	0	30,000
7006	COURT REPOR FEE	198,433	196,000	196,000	97,715	201,000	201,000	0	5,000
7007	COURT REIMBURSE	0	0	0	4,643	0	0	0	0
7018	PUBL DEFEN FEES	4,997	3,000	3,000	2,235	4,500	4,500	0	1,500
T O T A L: FND GROUP/FUND 01001		1,816,110*	1,299,000*	1,299,000*	930,156*	1,020,500*	1,020,500*	0*	278,500-
T O T A L: DEPARTMENT 11		1,816,110*	1,299,000*	1,299,000*	930,156*	1,020,500*	1,020,500*	0*	278,500-

1163

M8O-8UOGET REPORT 103-C RUN N8R: 85/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 11 MUNICIPAL COURT
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 2

M 8 O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 11 MUNICIPAL COURT
PROGRAM: 1701 MUNICIPAL COURT SERVICES

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITEO TO OEPT	1,816,110	1,299,000	1,299,000	930,156	1,020,500	1,020,500	0	278,500-
GENERAL FUNO UNALLOCATEO	10,744,143	12,669,054	13,357,038	5,505,517	13,691,883	14,166,684	474,801	334,845
TOTAL PROGRAM	12,560,253	13,968,054	14,656,038	6,435,673	14,712,383	15,187,184	474,801	56,345
PROGRAM EXPENOITURE SUMMARY:								
LA8OR COSTS	9,064,870	10,253,282	10,253,282	4,869,410	10,793,653	11,262,154	468,501	540,371
CONTRACTUAL SERVICES	1,631,884	1,942,693	2,451,218	1,075,206	1,877,914	1,877,914	0	573,304-
OTHER CURRENT EXPENOITURES	228,335	248,096	275,421	74,114	312,025	312,025	0	36,604
EQUIPMENT/CAPITAL OUTLAY	372,472	369,714	521,848	229,762	476,677	476,677	0	45,171-
SERVICES OF OTHER OEPARTMENTS	1,262,692	1,154,269	1,154,269	187,181	1,252,114	1,258,414	6,300	97,845
TOTAL PROGRAM	12,560,253	13,968,054	14,656,038	6,435,673	14,712,383	15,187,184	474,801	56,345
PROGRAM CAPITAL EXPENOITURE SUMMARY:								
GENERAL FUNO FM/CIP	0	70,000	70,000	0	0	0	0	70,000-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	262	263	263		263			0
TOTAL 8UOGETEO	262	263	263		263			0
TOTAL PROGRAM	262	263	263		263			0

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MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1986-87

DEPT: 11 MUNICIPAL COURT

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 11 MUNICIPAL COURT
PROGRAM: 1701 MUNICIPAL COURT SERVICES

-PROGRAM GOAL: TO PROVIDE DUE PROCESS OF LAW AND DETERMINE THE GUILT OR INNOCENCE OF PERSONS CHARGED WITH THE COMMISSION OF PUBLIC OFFENSES AND TO RESOLVE LEGAL DISPUTES OF A NON-CRIMINAL NATURE WITHIN THE JURISDICTION OF THE MUNICIPAL COURT OF SAN FRANCISCO.

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: P7A TO DISPOSE OF 90% OF CIVIL CASES FILED DURING THE CURRENT FISCAL YEAR.						
MEASURES:						
10 N # CIVIL CASES FILED	31,558	32,000	15,323	35,000	35,000	
11 N # CIVIL CASES DISPOSED OF	21,883	22,000	24,150	24,150	24,150	
30 N % CIVIL CASES DISPOSED OF	28,517.0 %	29,000.0 %	13,533.0 %	24,150.0 %	24,150.0 %	
OBJECTIVE: P7D TO COMPLETE PRELIMINARY FELONY HEARINGS FOR 75% OF DEFENDANTS APPEARING BEFORE THE COURT DURING THE CURRENT FISCAL YEAR.						
MEASURES:						
10 N # PRELIMINARY FELONY HEARINGS	6,550	6,600	3,789	6,600	6,600	
11 N # PRELIMINARY FELONY HEARINGS HELD	5,281	5,300	2,598	5,280	5,280	
30 N % PRELIMINARY FELONY HEARINGS HELD	5,281.0 %	5,300.0 %	2,598.0 %	5,280.0 %	5,280.0 %	
OBJECTIVE: P7C TO ARRAIGN AND ADJUDICATE 100% OF MISDEMEANOR OFFENSES APPEARING BEFORE THE COURT DURING THE CURRENT FISCAL YEAR.						
MEASURES:						
10 N # MISDEMEANORS ARRAIGNED	50,571	51,000	18,372	40,000	40,000	
11 N # MISDEMEANORS ADJUDICATED	28,517	29,000	13,533	22,800	22,800	
30 N % MISDEMEANOR OFFENSES ADJUDICATED	.	.	.	22,800.0 %	22,800.0 %	

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8PREP REPORT 7310

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 11 MUNICIPAL COURT

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

08JECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	FISCAL YEAR 1985-86 REVISEO 8UOGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	FISCAL YEAR 1986-87 MAYOR'S STANOZO.	FISCAL YEAR 1986-87 COST OF STANOZN.	FISCAL YEAR 1986-87 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	317016 MUNI COURT-EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	6,961,568	7,806,018	7,806,018	3,735,970	8,053,645	8,396,429	342,784	247,627
010	OVERTIME	36,695	52,369	52,369	9,470	53,400	56,337	2,937	1,031
018	OTHER PERSONAL SERVICES	269,305	280,000	280,000	122,704	280,000	295,400	15,400	0
020	TEMPORARY SALARIES	24,416	40,223	40,223	21,015	42,840	45,404	2,564	2,617
040	FEES ANO OTHER COMPENSATION	168,260	205,000	205,000	103,532	372,358	372,358	0	167,358
060	MANOATORY FRINGE 8ENEFITS	1,604,626	1,869,672	1,869,672	876,719	1,991,410	2,096,226	I04,8I6	I21,738
T O T A L: CATEGORY	06	9,064,870*	10,253,282*	10,253,282*	4,869,410*	10,793,653*	11,262,I54*	468,501*	540,371*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	654,971	600,000	1,000,000	422,163	657,000	657,000	0	343,000-
106	OP/WP EQUIP MAINT	0	47,400	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	38,504	54,644	54,644	21,763	57,945	57,945	0	3,30I
111	USE OF EMPLOYEE CARS	302	300	300	106	5,350	5,350	0	5,050
112	TRAVEL	9,012	16,500	16,500	5,146	26,986	26,986	0	I0,486
120	OTHER SERVICES	514,363	536,508	536,508	237,651	600,953	600,953	0	64,445
144	MEM8ERSHIP OUES	0	0	0	0	4,500	4,500	0	4,500
T O T A L: CATEGORY	10	1,217,152*	1,255,352*	1,607,952*	686,829*	1,352,734*	1,352,734*	0*	255,218-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	69,635	73,096	73,096	23,406	84,805	84,805	0	11,709
T O T A L: CATEGORY	12	69,635*	73,096*	73,096*	23,406*	84,805*	84,805*	0*	11,709*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	155,430	356,424	508,558	229,762	131,890	I31,890	0	376,668-
231	EQUIPMENT LEASE/PURCHASE	201,348	13,290	13,290	0	344,787	344,787	0	331,497
T O T A L: CATEGORY	24	356,778*	369,714*	521,848*	229,762*	476,677*	476,677*	0*	45,171-
CATEGORY	30 SERVICES OF OTHER OEPTS								
300	POLICE	312,822	362,952	362,952	181,475	320,147	320,147	0	42,805-
312	CIVIL SERVICE	0	915	915	0	915	915	0	0
318	8UILOING REPAIR	8,700	7,000	7,000	1,244	20,500	20,500	0	13,500
340	CONTROLLER-OATA PROCESSING	920,653	772,672	772,672	0	894,052	900,352	6,300	121,380
350	REPROOUCTION	16,517	10,730	10,730	4,462	16,500	16,500	0	5,770
389	MISC OEPARTMENTS	4,000	0	0	0	0	0	0	0

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OOJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUOGET	FISCAL YEAR 1985-86 REVISEO BUOGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	FISCAL YEAR 1986-87 MAYOR'S STANOZO.	FISCAL YEAR 1986-87 COST OF STANOZN.	FISCAL YEAR 1986-87 UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	317016 MUNI COURT-EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
T O T A L: CATEGORY	30	1,262,692*	1,154,269*	1,154,269*	187,181*	1,252,114*	1,258,414*	6,300*	97,845*
T O T A L: PROJ/WK PHASE	00000	11,971,127*	13,105,713*	13,610,447*	5,996,588*	13,959,983*	14,434,784*	474,801*	349,536*
T O T A L: INOEX COOE	317016	11,971,127*	13,105,713*	13,610,447*	5,996,588*	13,959,983*	14,434,784*	474,801*	349,536*
INOEX COOE	317024 MUNI COURT-PROJ EXP		00000						
PROJ/WK PHASE	02201 OA1L PROJECT								
CATEGORY	10 CONTRACTUAL SERVICES								
120 OTHER SERVICES		161,528	174,731	174,731	131,046	186,425	186,425	0	11,694
T O T A L: CATEGORY	10	161,528*	174,731*	174,731*	131,046*	186,425*	186,425*	0*	11,694*
T O T A L: PROJ/WK PHASE	02201	161,528*	174,731*	174,731*	131,046*	186,425*	186,425*	0*	11,694*
PROJ/WK PHASE	02301 OTHER COURT EXPENSES								
CATEGORY	10 CONTRACTUAL SERVICES								
105 OP/NP PROF SVC CONTRACT		0	308,906	353,906	128,547	107,455	107,455	0	246,451-
106 OP/NP EQUIP MAINT		237,689	198,504	290,904	122,929	226,300	226,300	0	64,604-
109 OTHER CONTRACTUAL SERVICES		8,030	0	17,325	4,757	0	0	0	17,325-
113 TRAINING		2,948	5,200	5,200	0	5,000	5,000	0	200-
120 OTHER SERVICES		4,537	0	1,200	1,098	0	0	0	1,200-
T O T A L: CATEGORY	10	253,204*	512,610*	668,535*	257,331*	338,755*	338,755*	0*	329,780-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130 MATERIALS ANO SUPPLIES		150,700	175,000	202,325	50,708	227,220	227,220	0	24,895
T O T A L: CATEGORY	12	158,700*	175,000*	202,325*	50,708*	227,220*	227,220*	0*	24,895*
CATEGORY	24 EQUIPMENT								
220 EQUIPMENT PURCHASE		15,694	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	15,694*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	02301	427,598*	687,610*	870,860*	308,039*	565,975*	565,975*	0*	304,885-
T O T A L: INOEX COOE	317024	589,126*	862,341*	1,045,591*	439,085*	752,400*	752,400*	0*	293,191-
T O T A L: FNO GROUP/FUNO	01001	12,560,253*	13,968,054*	14,656,038*	6,435,673*	14,712,383*	15,187,184*	474,801*	56,345*
T O T A L: PROGRAM	1701	12,560,253*	13,968,054*	14,656,038*	6,435,673*	14,712,383*	15,187,184*	474,801*	56,345*

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8PREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L O E T A I L

OEPT: 11 MUNICIPAL COURT

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

CLASS. NO.		STOZO. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	* FISCAL YEAR 1985-86 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZD.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO		01001 GENERAL FUNO								
INOEX COOE		317016 MUNI COURT-EXP								
PROJ/WK PHASE		00000 UNASSIGNEO TITLE								
OBJECT		001 PERM SALARIES-MISC								
0200EA	JUOGE- MUNICIPAL C	5869M5869	20	20	1,408,620	20	1,408,800	1,408,800	0	180
0210 A	CLERK-AOMINISTRATI	5209M5798	I	1	59,698	1	64,210	64,510	300	4,512
0220 A	CHIEF OEPUTY- JURY	4436M4937	2	2	111,791	2	108,876	115,397	6,521	2,915-
0221 A	EXECUTIVE ASSISTAN	4205M4680	1	1	58,971	1	50,680	53,722	3,042	8,291-
0222 A	COURT PROGRAM ANAL	3778M4205	2	2	95,207	2	92,724	98,287	5,563	2,483-
0223 A	COURT FISCAL OFFIC	3986M4436	1	1	50,219	1	50,220	53,232	3,012	1
0225 A	CRIMINAL COURT CLE	3778M4205	I	1	47,6D3	1	47,604	50,460	2,856	1
0230 A	OIVISION CHIEF CLE	3778M4205	3	3	137,976	3	141,984	150,502	8,518	4,008
0240 A	COURT PROGRAM ANAL	3609M4395	1	1	48,677	1	50,472	52,740	2,268	1,795
0250 A	TRAFFIC REFEREE...	2935M4403	3	3	156,340	3	158,508	158,508	0	2,168
0260 A	SMALL CLAIMS LEGAL	3391M4101	1	1	47,087	1	47,088	49,212	2,124	1
0270 A	ASST OIV CHIEF CLE	3217M3581	7	7	283,384	7	283,888	300,948	17,060	504
D273 A	ASST COURT SYS COO	3217M3581	1	1	40,535	1	38,424	40,733	2,309	2,111-
0278 A	ASST COURT PROGRAM	2753M3519	1	1	40,403	1	40,404	42,228	1,824	1
0280 A	OEPUTY CLERK- MUNI	2557M2873	35	34	1,099,045	34	1,103,865	1,170,259	66,394	4,820
0285 A	EXECUTIVE SECRETAR	2888M3245	1	1	32,518	1	32,520	38,940	6,420	2
0287 A	AOMIN LEGAL STENOG	2557M2873	1	1	32,518	1	32,520	34,476	1,956	2
0289 A	OEPUTY CLERK - PER	2557M2873	0	1	28,357	1	30,684	32,530	1,846	2,327
0290 A	OEPUTY CLERK- MUNI	2147M2412	25	25	678,385	25	604,848	726,089	41,241	6,463
0300 A	OEPUTY CLERK- MUNI	I762M1861	1	0	0	0	0	0	0	0
0320 A	OEPUTY CLERK- MUNI	I802M2025	37	38	863,569	38	859,338	911,078	51,740	4,231-
0330 A	OEPUTY CLERK- MUNI	1514M1700	76	76	I,418,483	76	1,449,289	1,536,029	86,740	30,806
0330 C	OEPUTY CLERK- MUNI	1514M1700	8	8	75,836	8	75,168	79,667	4,499	668-
0340 A	OEPUTY CLERK- INFO	1643M2I68	6	7	156,133	7	164,052	181,277	17,225	7,919
0350 A	COURT REPORTER....	2892M3779	20	20	826,800	2D	866,503	866,503	0	39,703
0360 A	OEPUTY CLERK	2557M2873	1	1	28,859	1	32,520	34,476	1,956	3,661
1630 A	ACCOUNT CLERK.....	066180800	2	2	35,753	2	35,904	38,044	2,140	151
I632 A	SENIOR ACCOUNT CLE	076280920	1	1	21,354	1	20,676	21,864	1,180	678-
1650 A	ACCOUNTANT.....	080780975	2	2	44,007	2	46,332	48,626	2,294	2,325
1654 A	PRINCIPAL ACCOUNTA	118081429	1	1	35,409	1	35,544	37,292	1,748	135
9993ZA	SALARY SAVINGS	0D00 0000	0	0	157,519-	0	0	0	0	157,519
T O T A L: OBJECT		001	262*	263*	7,806,018*	263*	8,053,645*	8,396,429*	342,784*	247,627*
OBJECT		010 OVERTIME								
9994ZA	PREMIUM PAY (MISCE	1055B1055	0	0	52,369	0	53,400	56,337	2,937	1,031
T O T A L: OBJECT		010	0*	0*	52,369*	0*	53,400*	56,337*	2,937*	1,031*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STBZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 317016 MUNI COURT-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 018 OTHER PERSONAL SVCS									
9994ZA PREMIUM PAY (MISCE 105581055		0	0	280,000	0	280,000	295,400	15,400	0
T O T A L: OBJECT 018		0*	0*	280,000*	0*	280,000*	295,400*	15,400*	0*
OBJECT 020 TEMPORARY SALARIES									
0330EA DEPUTY CLERK- MUNI 1514M1700		0	0	40,223	0	42,840	45,404	2,564	2,617
T O T A L: OBJECT 020		0*	0*	40,223*	0*	42,840*	45,404*	2,564*	2,617*
OBJECT 040 FEES & OTHER COMPENSATION									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	205,000	0	372,358	372,358	0	167,358
T O T A L: OBJECT 040		0*	0*	205,000*	0*	372,358*	372,358*	0*	167,358*
T O T A L: PROJ/WK PHASE 00000		262*	263*	8,383,610*	263*	8,802,243*	9,165,928*	363,685*	418,633*
T O T A L: INDEX CODE 317016		262*	263*	8,383,610*	263*	8,802,243*	9,165,928*	363,685*	418,633*
T O T A L: FND GROUP/FUND 01001		262*	263*	8,383,610*	263*	8,802,243*	9,165,928*	363,685*	418,633*
T O T A L: PROGRAM 1701		262*	263*	8,383,610*	263*	8,802,243*	9,165,928*	363,685*	418,633*

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BPREP REPORT 7340

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-87

DEPT: 11 MUNICIPAL COURT

E Q U I P M E N T D E T A I L

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	317016 MUNI COURT-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
11011Z	ELECTRIC TYPEWRITERS	$700	2	1,400	2	1,400
11012Z	MANUAL TYPEWRITERS	$300	3	900	3	900
11013Z	READER/PRINTER/PAGE SEARCHER	$15,000	4	60,000	4	60,000
11014Z	MOBILE FILING SYSTEM	$13,833	3	41,500	3	41,500
11015Z	BOOKS/LIBRARY	$28,090	0	28,090	0	28,090
T O T A L: OBJECT	220		12*	131,890*	12*	131,890*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
11001Z	IBM CPU/DT/TERM/PRINTERS	$101,535	1	101,535	1	101,535
11002Z	IBM 3203 PRINTER	$13,290	1	13,290	1	13,290
11003Z	IBM 3270 PC	$7,041	12	84,500	12	84,500
11004Z	NCR 2567 RECEIPT PRINTERS	$900	2	1,800	2	1,800
11005Z	DOT MATRIX PRINTERS	$700	2	1,400	2	1,400
11006Z	3287 TERMINAL PRINTERS	$7,283	6	43,700	6	43,700
11007Z	3370/A02 DISK UNIT	$43,775	2	87,550	2	87,550
I1008Z	CRT TERMINAL	$350	4	1,400	4	1,400
11009Z	COMPUTER FURNITURE	$2,112	0	2,112	0	2,112
11010Z	NCR/WP UPGRADE	$7,500	0	7,500	0	7,500
T O T A L: OBJECT	231		30*	344,787*	30*	344,787*
T O T A L: PROJ/WK PHASE	00000		42*	476,677*	42*	476,677*
T O T A L: INDEX CODE	317016		42*	476,677*	42*	476,677*
T O T A L: FND GROUP/FUND	01001		42*	476,677*	42*	476,677*
T O T A L: PROGRAM	1701		42*	476,677*	42*	476,677*

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LINE-ITEM EXPLANATIONS

Department: Municipal Court

Program: Judicial

Object Object Title and Explanation of Change

EXPENDITURES

001 PERMANENT SALARIES

Permanent Salaries include the following additions:

The change is dictated by salary savings and normal salary increments. The Clerk and his deputies' salaries increase is in accordance with provision of Article 8,407 of the Charter and Section 74502 through Section 74504 of the Government Code.

	1985-86	1986-87
Permanent Salaries	$7,806,018	$8,396,479
Number of Positions	263	263

010 OVERTIME

Funds to pay deputies required to be present for the following purpose:

A. Whenever a jury trial or court trial is in progress and it requires the presence of the deputy clerk beyond 5:00 p.m. while the verdict is being deliberated.

B. Felony preliminary hearings that must be completed on the assigned calendar day.

C. The presence of deputies in night traffic court.

D. Small claims court night sessions.

E. For emergency catch-up of backlog on traffic citation and criminal data entry.

F. For clerks who would be on call on a weekend to cover possible absences.

	1985-86	1986-87
Overtime	$ 52,360	$ 56,337
330 Deputy Clerk (1008 hours)		$ 29,491
290 Deputy Clerk (624 hours)		8,158
280 Deputy Clerk (1920 hours)		18,688
		$ 56,337

Object Object Title and Explanation of Change

EXPENDITURES

018 OTHER PERSONAL SERVICES

Transcriptions are required when after a felony preliminary hearing defendant is held to answer, and in those cases reduced to misdemeanor where indigent defendants request a transcript.

	1985-86	1986-87
Other Personal Services	$280,000	$295,400

020 TEMPORARY SALARIES

Temporary salaries have been historically necessary for hiring temporary personnel to supplement the efforts of permanent personnel in preventing any backlog on traffic citations caused by increasing vacation time due to growing seniority of staff.

	1985-86	1986-87
Temporary Salaries	$ 40,223	$ 45,404
10 Class 330 Deputy Clerks @ $1,802 for 3 months		$ 45,404

040 FEES AND OTHER COMPENSATION

A. This fund is for the purpose of paying for transportation of witnesses, interpreter fees and the fees awarded to expert witnesses in our criminal cases.

B. This fund is for assignment of our regular judges by the Chief Justice to higher courts on a pro tempore basis requiring visiting judges for replacement.

C. This fund is to be used for our 20 court reporters needed for sick leave relief and one additional court reporter required for felony preliminary hearings.

	1985-86	1986-87
Fees and Other Compensation	$205,000	$372,358

LINE-ITEM EXPLANATIONS

1171

Department: Municipal Court
Program: Judicial

Object Object Title and Explanation of Change

EXPENDITURES

060 MANDATORY FRINGE BENEFITS

Required based on Controller's instruction for our permanent employees.

	1985-86	1986-87
Mandatory Fringe Benefits	$1,869,672	$2,096,726

100 PROFESSIONAL SERVICES

Funds are provided for the following professional services:

A. Continuation of armored car services for pick-up of daily cash receipts from Hall of Justice and delivery of the same to the City and County Treasurer's Office at City Hall. $ 2,364

B. When Public Defender declines to defend certain defendants on grounds of conflict of interest, these expenditures will be used primarily for court appointed counsel to provide representation for indigent defendants. 608,636

C. For funding of the CMS Coordinator position to be funded under a Proposition J contract. 46,000
$ 657,000

	1985-86	1986-87
Professional Services	$600,000	$657,000

109 OTHER CONTRACTUAL SERVICES

Funds are requested for the following:

A. The funds requested are to provide for maintenance of office equipment and computers required for SATS.

B. Rental of copy machines.

Object Object Title and Explanation of Change

EXPENDITURES

109 OTHER CONTRACTUAL SERVICES (Cont'd)

This increase is mainly due to increase on computer and computer supported equipment.

	1985-86	1986-87
Other Contractual Services	$ 54,644	$ 57,845

111 USE OF EMPLOYEE CARS

A. Needed for picking up and delivering documents between City Hall and Hall of Justice. $ 350

B. For judges and management staff on official business. 5,000
$ 5,350

	1985-86	1986-87
Use of Employee Cars	$ 300	$ 5,350

112 TRAVEL

Funds are requested for the following travel items:

A. Eight (8) judges to be designated by the Presiding Judge to attend the annual meeting of California Judges' Association. $ 5,300

Number of persons to attend: 8
Purpose: Annual meeting
Membership authorized by Ordinance No. 16,630 Administrative Code
Date of meeting: September 1986
Place of meeting:

B. For the attendance of our four (4) recently appointed judges at California Judges' College. 4,000

Number of persons to attend: 4
Purpose: Orientation seminar
Date of meeting: July 1986
Place of meeting: Berkeley

1172

LINE-ITEM EXPLANATIONS

Department: Municipal Court

Program: Judicial

Object	Object Title and Explanation of Change	
	EXPENDITURES	
112	TRAVEL (Cont'd)	
	C. To attend Municipal and Justice Court Institute	$ 2,644
	Number of persons to attend: 4 Purpose: Seminar Date of meeting: August 1986 Place of meeting:	
	D. To attend Civil Law and Procedure Institute	3,966
	Number of persons to attend: 6 Purpose: Seminar Date of meeting: November 1986 Place of meeting:	
	E. To attend California Continuing Judicial Study Program.	3,966
	Number of persons to attend: 6 Purpose: Seminar Date of meeting: December 1986 Place of meeting:	
	F. To attend California Continuing Judicial Study Program.	3,966
	Number of persons to attend: 6 Purpose: Seminar Date of meeting: January 1987 Place of meeting:	
	G. To attend California Judges' Association Municipal and Justice Courts Workshop	2,644
	Number of persons to attend: 4 Purpose: Seminar Date of meeting: March 1987 Place of meeting:	

Object	Object Title and Explanation of Change	
	EXPENDITURES	
112	TRAVEL (Cont'd)	
	B. Clerk-Administrator to attend the annual Convention of the Association of Municipal Court Clerks of California or the National Association of Trial Court Administrators.	$ 500
	Number of persons to attend: 1 Purpose: Annual Convention Membership Authorized by Ordinance No. 197-64 Date of meeting: October 1986 Place of meeting:	
		$26,986

	1985-86	1986-87
Travel	$ 16,500	$ 26,986

Object	Object Title and Explanation of Change	
120	OTHER SERVICES	

The following are significant items which require an increase in this object:

A. Postage - Due to rate increase

B. Telephone - Requested amount based on monthly billing.

	1985-86	1986-87
Other Services	$536,508	$600,953

Object	Object Title and Explanation of Change	
130	MATERIAL AND SUPPLIES	
	A. This request is primarily for the purchase of office supplies, drinking water and minor equipment costing less than $400.00 per unit.	$ 77,605
	B. Cost to install Codacolor filing system for civil division.	7,200
		$ 84,805

	1985-86	1986-87
Materials and Supplies	$ 73,066	$ 84,805

1173

LINE-ITEM EXPLANATIONS

Department: Municipal Court

Program: Judicial

Object | Object Title and Explanation of Change

EXPENDITURES

144 MEMBERSHIP DUES

This request is for the Judges' membership in California Judges' Association.

	1985-86	1986-87
Membership Dues		$ 4,500

220 EQUIPMENT PURCHASE

The following office equipment is requested:

A. 2 electric typewriters	$ 1,400
B. 3 manual typewriters	900
C. 1 reader/printer/page searcher	60,000
D. mobile filing system	41,500
F. Books/Library	28,090
	$131,890

	1985-86	1986-87
Equipment Purchase	$356,424	$131,890

Object | Object Title and Explanation of Change

EXPENDITURES

230 DATA/WORD PROCESSING EQUIPMENT

The following data/word processing equipment is requested.

A. 1 IBM CPU/D/T/TERM/PRTRS	$101,535
B. 1 IBM 3203 printer	13,290
C. 12 IBM PCs	84,500
D. 2 NCR 2567 receipt printers	1,800
F. 2 Dot matrix printers	1,400
F. 6 3287 terminal printers	43,700
G. 3370/A02 disk drive	87,550
H. CRT terminals	1,400
I. Computer furniture	2,112
J. NCR word processing upgrade	7,500
	$344,787

	1985-86	1986-87
Data/Word Processing Equipment	$ 13,290	$344,787

300 POLICE

Court's share of Court Management System cost.

	1985-86	1986-87
Police	$362,957	$320,147

306 SHERIFF

To provide funds for Pretrial Diversion Program.

	1985-86	1986-87
Sheriff		$174,000

1174

LINE-ITEM EXPLANATIONS

Department: ~~Municipal Court~~
Program: ~~Judicial~~

Object Object Title and Explanation of Change

EXPENDITURES

312 CIVIL SERVICE

This fund is to cover expenses of ongoing training courses for first-line supervisors and middle management (Management I and II and other seminars) and to cover costs of offering the 4-1/2 day executive-level management program (Management Motivation for High Performance) and a follow-up course.

	1985-86	1986-87
Civil Service	$ 915	$ 915

31R BUILDING REPAIR

Alterations for Rooms 101 and 201 as follows:

A. Minor repairs and alterations in our offices	$ 500
B. Painting of Room 201 and Dept. 10	10,000
C. Installing of cable in Room 101	5,000
D. Relocating partition in Room 201	5,000
	$ 20,500

	1985-86	1986-87
Building Repair	$ 7,000	$ 20,500

340 CONTROLLER-DATA PROCESSING

Electronic Data Processing funds for the following on-going operational projects in our civil and traffic divisions:

A. Traffic Division	$ 852,647
B. Civil Division	41,405
	$ 894,052

	1985-86	1986-87
Controller-Data Processing	$777,677	$894,052

Object Object Title and Explanation of Change

EXPENDITURES

350 REPRODUCTION

Regular reproducing of various form letters, office forms, bail schedule and register of actions.

	1985-86	1986-87
Reproduction	$ 10,730	$ 16,500

022 BAIL PROJECT

Funds for continuing service of O.R. Project (Release on Own Recognizance). The project is conducted by the San Francisco Institute for Criminal Justice but is sponsored by the Municipal Court and Superior Court. Our request is 50% of the project's operating funds.

	1985-86	1986-87
Bail Project	$174,731	$186,425

023 OTHER COURT EXPENDITURES

A. Materials and supplies including parking courtesy card, parkrking legal notices, moving courtesy notices, traffic warrants and calendars	$227,220
B. Education and training	5,000
C. Maintenance of IBM equipment	79,200
D. Data processing professional service (software)	107,455
E. Rental of IBM equipment	144,700
F. Off-site tape storage	2,400
	$565,975

	1985-86	1986-87
Other Court Expenditures	$687,610	$565,975

1175

M80-8UDGET REPORT 101-C RUN NBR: 85/13/05 DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 12 JUVENILE COURT

M 8 O P E R F O R M A N C E 8 U O G E T

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 12 JUVENILE COURT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
JUVENILE PROBATION SERVICES	5,070,166	5,688,716	5,590,150	2,371,931	5,077,969	5,401,429	403,460	512,181-
JUVENILE HALL; PRE/POST ADJUDICATN	3,562,340	4,000,012	4,000,012	1,712,253	4,264,891	4,696,203	431,312	264,879
LOG CABIN;LONG TERM DETENTION	1,255,997	1,452,930	1,476,014	625,558	1,420,230	1,536,850	116,620	55,704-
COURT SECURITY AND PROCESS SERVICE	230,192	0	80,070-	3,945	0	0	0	00,070
ADMINISTRATION-JUVENILE COURT	1,064,705	1,383,026	1,383,872	555,017	1,906,180	1,977,531	71,351	522,308
TOTAL DEPARTMENT	11,183,400	12,524,684	12,369,978	5,268,704	12,669,270	13,692,013	1,022,743	299,292
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	9,038,850	10,272,984	10,334,337	4,746,809	10,466,646	11,485,485	1,018,839	132,309
CONTRACTUAL SERVICES	738,139	854,240	871,229	310,116	969,488	969,488	0	98,259
OTHER CURRENT EXPENDITURES	508,063	585,390	511,109	138,019	512,189	512,189	0	1,080
EQUIPMENT/CAPITAL OUTLAY	31,337	45,000	54,647	0	31,221	31,221	0	23,426-
SERVICES OF OTHER DEPARTMENTS	751,915	845,808	906,133	122,672	902,835	906,739	3,904	3,298-
RECOVERIES	115,096	78,738-	307,477-	48,912-	213,109-	213,109-	0	94,368
TOTAL DEPARTMENT	11,183,400	12,524,684	12,369,978	5,268,704	12,669,270	13,692,013	1,022,743	299,292
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	335,302	338,500	338,500	144,809	338,500	338,500	0	0
GENERAL FUND UNALLOCATED	10,848,098	12,186,184	12,031,478	5,123,895	12,330,770	13,353,513	1,022,743	299,292
TOTAL DEPARTMENT	11,183,400	12,524,684	12,369,978	5,268,704	12,669,270	13,692,013	1,022,743	299,292
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	22,620	556,300	165,964	11,619	665,314	665,314	0	499,350
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	278	293	293		288			5-
TOTAL BUDGETED	278	293	293		280			5-
TOTAL DEPARTMENT	278	293	293		280			5-

1176

BPREP REPORT 7300 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 7

RUN DATE: 05/09/86 TIME: 12:27 — FISCAL YEAR 1986-87 — DEPT: 12 JUVENILE COURT

DEPARTMENTAL REVENUES

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT

SUB-OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5302	TRAFFIC FINES MOVING	41,662	37,000	37,000	26,082	37,000	37,000	0	0
5413	RT PROP LCR	120,085	0	0	58,270	0	0	0	0
6212	FED MILK&FOOD PROGRAM	142,005	147,500	147,500	55,826	147,500	147,500	0	0
7299	OTH PU SA CHARGE	0	1,000	1,000	0	1,000	1,000	0	0
7704	SALE OF MEALS	22,925	2,000	2,000	4,631	2,000	2,000	0	0
7731	MAINT OF MINORS	8,625	151,000	151,000	0	151,000	151,000	0	0
T O T A L: FND GROUP/FUND	01001	335,302*	338,500*	338,500*	144,809*	338,500*	338,500*	0*	0*
T O T A L: DEPARTMENT	12	335,302*	338,500*	338,500*	144,809*	338,500*	338,500*	0*	0*

1177

M80-8UOGET REPORT 102-C RUN NBR: 8S/13/0S
OATE: 05/09/86
TIME: 02:57

CITY ANO COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 12 JUVENILE COURT

O I V I S I O N A L S U M M A R Y 8 U O G E T

MSA: 90 PUBLIC PROTECTION GROUP
OEPARTMENT: 12 JUVENILE COURT
OIVISION : 01 PROBATION

	1984-8S PYA	1985-86 CYO	198S-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
JUVENILE PROBATION SERVICES	S,070,166	S,688,716	S,S90,1S0	2,371,931	S,077,969	S,481,429	403,460	S12,101-
COURT SECURITY ANO PROCESS SERVICE	230,192	0	80,070-	3,94S	0	0	0	80,070
AOMINISTRATION-JUVENILE COURT	1,064,70S	1,383,026	1,383,872	SSS,017	1,906,180	1,977,S31	71,351	S22,308
TOTAL OIVISION	6,36S,063	7,071,742	6,893,9S2	2,930,893	6,984,149	7,458,960	474,811	90,197
- - - - C A T E G O R I E S - - - -								
LA8OR COSTS	4,730,S48	5,3S9,954	S,421,307	2,S68,872	S,366,922	5,837,829	470,907	S4,38S-
CONTRACTUAL SERVICES	684,443	791,S74	808,563	282,792	902,262	902,262	0	93,699
OTHER CURRENT EXPENOITURES	87,82S	1S6,344	68,626	7,469	65,239	6S,239	0	3,387-
EQUIPMENT/CAPITAL OUTLAY	6,872	0	0	0	3,500	3,S00	0	3,500
SERVICES OF OTHER OEPARTMENTS	740,279	842,608	902,933	120,672	8S9,335	863,239	3,904	43,S90-
RECOVERIES	11S,096	78,738-	307,477-	48,912-	213,109-	213,109-	0	94,360
TOTAL OIVISION	6,36S,063	7,071,742	6,893,9S2	2,930,893	6,984,149	7,458,960	474,811	90,197
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITEO TO OEPT	16S,32S	38,000	38,000	88,983	38,000	38,000	0	0
GENERAL FUNO UNALLOCATEO	6,199,738	7,033,742	6,855,9S2	2,841,910	6,946,149	7,420,960	474,811	90,197
TOTAL OIVISION	6,36S,063	7,071,742	6,893,952	2,930,893	6,984,149	7,4S8,960	474,811	90,197
OEPARTMENT CAPITAL EXPENOITURE SUMMARY:								
GENERAL FUNO FM/CIP	0	92,800	0	0	108,200	108,200	0	108,200
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	142	146	146		142			4-
TOTAL 8UOGETEO	142	146	146		142			4-
TOTAL OIVISION	142	146	146		142			4-

1178

MOO-BUDGET REPORT 103-C
* PROGRAM LEVEL *

RUN NBR: 85/13/05
DATE: 05/09/86
TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 12 JUVENILE COURT

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: 1604 JUVENILE PROBATION SERVICES

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	165,325	38,000	38,000	88,983	38,000	38,000	0	0
GENERAL FUND UNALLOCATED	4,904,841	5,650,716	5,552,150	2,282,948	5,039,969	5,443,429	403,460	512,181-
TOTAL PROGRAM	5,070,166	5,688,716	5,590,150	2,371,931	5,077,969	5,481,429	403,460	512,181-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	3,684,032	4,160,250	4,132,524	1,995,174	4,151,465	4,553,215	401,750	18,941
CONTRACTUAL SERVICES	645,492	630,831	647,820	268,709	614,931	614,931	0	32,889-
OTHER CURRENT EXPENDITURES	74,007	133,210	45,381	3,631	16,790	16,790	0	28,591-
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	3,500	3,500	0	3,500
SERVICES OF OTHER DEPARTMENTS	666,635	764,425	764,425	104,417	291,283	292,993	1,710	473,142-
TOTAL PROGRAM	5,070,166	5,688,716	5,590,150	2,371,931	5,077,969	5,481,429	403,460	512,181-
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	0	0	108,200	108,200	0	108,200
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	103	105	105		102			3-
TOTAL BUDGETED	103	105	105		102			3-
TOTAL PROGRAM	103	105	105		102			3-

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M80-8U0GET REPORT 103-C RUN N8R: 85/13/05 CITY AN0 COUNTY OF SAN FRANCISCO OEPT: 12 JUVENILE COURT
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57
OEPT PAGE: 4

M 8 O P E R F O R M A N C E 8 U 0 G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 12 JUVENILE COURT
PROGRAM: 1604 JUVENILE PROBATION SERVICES

-PROGRAM GOAL: TO PROVIOE INTAKE, SCREENING INVESTIGATION, COURT SUPPORT SERVICES, AN0 YOUTH SUPERVISION FOR ALL REFERRALS TO JUVENILE COURT UNDER W&I COOES 601/2

TYPE T / OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW 8UOGET	HIGH 0UOGET	MAYOR'S RECOMM.
OBJECTIVE: OCH ASSURE THAT 60% OF YOUTH ASSIGNE0 TO THE COMMUNITY SERVICES PROGRAM COMPLETE THEIR PUBLIC SERVICE OBLIGATIONS.							
MEASURES:							
30 I	% YOUTH COMPLETING OBLIGATION	98.9 %	70.0 %	60.0 %	70.0 %	70.0 %	
OBJECTIVE: OCK 00 NOT EXCEE0 80 STATUS OFFEN0ER PETITIONS FILE0 FOR THE YEAR AN0 30 FOR OUT-OF-HOME PLACEMENT.							
MEASURES:							
10 M	# 601 PETITIONS	273	80	30	80	80	
11 D	# 601 PET RES IN OUT-OF-HOME PLACEMENT	45	30	12	30	30	
OBJECTIVE: OCP TO AVOI0 REFERRAL TO THE JUVENILE COURT, ENSURE THAT 95% OF CASES OF YOUTH SHELTER ARE RESOLVE0 WITHIN 48 HOURS. RESOLUTION WITHIN 48 HOURS.							
MEASURES:							
10 M	YOUTH SHELTERE0 AT CENT REC FACIL	.00	.00	219.00	500.00	500.00	
11 M	CASES UNRESOLVE0 AFTER 48 HOURS	.00	.00	35.00	70.00	70.00	
13 I	REFERRALS TO YGC FOR SHELTER	.00	.00	55.00	55.00	55.00	
14 M	REFERRALS FOR PROBATION CASEWORK	.00	.00	20.00	40.00	40.00	
15 M	PETITIONS FOR OUT-OF-HOME PLACEMENT	.	30.00	14.00	30.00	30.00	

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BPREP REPORT 7310 CITY & COUNTY OF SAN FRANCISCO PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27 FISCAL YEAR 1986-87 DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	319509 JUVENILE PROBATION SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,853,556	3,222,984	3,124,418	1,524,607	3,226,245	3,504,099	277,854	101,827
010	OVERTIME	0	748	748	348	748	789	41	0
012	HOLIDAY PAY	5,284	7,752	7,752	3,578	7,752	8,178	426	0
060	MANDATORY FRINGE BENEFITS	825,192	928,766	928,766	426,550	916,720	992,608	75,888	12,046-
TOTAL: CATEGORY	06	3,684,032*	4,160,250*	4,061,684*	1,955,083*	4,151,465*	4,505,674*	354,209*	89,781*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	239,772	291,238	295,438	106,955	291,238	291,238	0	4,200-
111	USE OF EMPLOYEE CARS	3,011	6,250	6,250	1,591	6,250	6,250	0	0
112	TRAVEL	2,396	2,000	2,000	1,050	0	0	0	2,000-
113	TRAINING	29	0	0	0	0	0	0	0
115	SEWER & SANITATION SERVICES	24,216	26,411	26,411	12,009	0	0	0	26,411-
120	OTHER SERVICES	375,748	304,532	300,332	145,303	312,093	312,093	0	11,761
144	MEMBERSHIP DUES	320	400	400	324	0	0	0	400-
TOTAL: CATEGORY	10	645,492*	630,831*	630,831*	267,232*	609,581*	609,581*	0*	21,250-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	13,558	15,039	15,039	3,432	15,790	15,790	0	751
TOTAL: CATEGORY	12	13,558*	15,039*	15,039*	3,432*	15,790*	15,790*	0*	751*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	3,500	3,500	0	3,500
TOTAL: CATEGORY	24	0*	0*	0*	0*	3,500*	3,500*	0*	3,500*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	127,185	153,605	153,605	38,400	0	0	0	153,605-
310	CENTRAL SHOP	18,326	20,000	20,000	6,874	21,500	21,500	0	1,500
311	PURCHASING-GEN OFC	2,340	0	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	2,134	2,376	2,376	0	0	0	0	2,376-
316	CENTRAL SHOP	4,687	5,750	5,750	1,556	6,930	6,930	0	1,180
330	LIGHT HEAT&POWER	213,981	260,190	260,190	43,456	0	0	0	260,190-
334	SOCIAL SERVICES	200,000	200,000	200,000	0	200,000	200,000	0	0
340	CONTROLLER-DATA PROCESSING	70,016	58,843	58,843	14,131	58,843	60,553	1,710	0
350	REPRODUCTION	3,146	0	0	0	0	0	0	0

1181

8PREP REPORT 7310

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

OEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 12 JUVENILE COURT
OIVISION 01 PRO8ATION
PROGRAM 1604 JUVENILE PRO8ATION SERVICES

O8JECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	REVISEO 8UDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	319509 JUVENILE PRO8ATION SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
365	CAO-INSURANCE ANO RISK REOUC	23,175	60,016	60,016	0	0	0	0	60,016-
389	MISC OEPARTMENTS	1,645	3,645	3,645	0	4,010	4,010	0	365
T O T A L: CATEGORY	30	666,635*	764,425*	764,425*	104,417*	291,283*	292,993*	1,710*	473,142-
T O T A L: PROJ/WK PHASE	00000	5,009,717*	5,570,545*	5,471,979*	2,330,164*	5,071,619*	5,427,538*	355,919*	400,360-
T O T A L: INOEX COOE	319509	5,009,717*	5,570,545*	5,471,979*	2,330,164*	5,071,619*	5,427,538*	355,919*	400,360-
T O T A L: FNO GROUP/FUNO	01001	5,009,717*	5,570,545*	5,471,979*	2,330,164*	5,071,619*	5,427,538*	355,919*	400,360-
FNO GROUP/FUNO	01005 GENERAL FUNO-PROJCT								
INOEX COOE	318147 JUVEN CT - PROJ EXP								
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	06 LA8OR COSTS								
020	TEMPORARY SALARIES	0	0	55,974	33,955	0	37,987	37,987	55,974-
060	MANOATORY FRINGE 8ENEFITS	0	0	14,866	6,136	0	9,554	9,554	14,066-
T O T A L: CATEGORY	06	0*	0*	70,840*	40,091*	0*	47,541*	47,541*	70,840-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	2,000	0	1,000	1,000	0	1,000-
109	OTHER CONTRACTUAL SERVICES	0	0	3,400	424	1,700	1,700	0	1,700-
111	USE OF EMPLOYEE CARS	0	0	785	15	0	0	0	705-
112	TRAVEL	0	0	1,800	0	0	0	0	1,800-
113	TRAINING	0	0	2,300	0	1,150	1,150	0	1,150-
120	OTHER SERVICES	0	0	6,704	1,038	1,500	1,500	0	5,204-
T O T A L: CATEGORY	10	0*	0*	16,989*	1,477*	5,350*	5,350*	0*	11,639-
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	0	0	3,500	199	1,000	1,000	0	2,500-
201	PROGRAMMATIC PROJECT 8UOG	60,449	118,171	26,842	0	0	0	0	26,042-
T O T A L: CATEGORY	12	60,449*	118,171*	30,342*	199*	1,000*	1,000*	0*	29,342-
T O T A L: PROJ/WK PHASE	19999	60,449*	118,171*	118,171*	41,767*	6,350*	53,891*	47,541*	111,821-
T O T A L: INOEX COOE	318147	60,449*	118,171*	118,171*	41,767*	6,350*	53,891*	47,541*	111,021-
T O T A L: FNO GROUP/FUNO	01005	60,449*	118,171*	118,171*	41,767*	6,350*	53,891*	47,541*	111,821-
T O T A L: PROGRAM	1604	5,070,166*	5,688,716*	5,590,150*	2,371,931*	5,077,969*	5,481,429*		

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OPREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L O E T A I L

PAGE: 1

OEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 12 JUVENILE COURT
OIVISION 01 PROOATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

CLASS. NO.	ST020. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 - REVISEO BUOGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 - MAYOR'S RECOMMENOEO - NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 319509 JUVENILE PROBATION SERVICES-									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	0641B0773	3	3	57,234	3	55,488	58,676	3,188	1,746-
1426 A SENIOR CLERK TYPIS	0704B0850	7	7	146,711	7	146,711	155,298	8,587	0
1426 S SENIOR CLERK TYPIS	0704B0850	0	0	0	1	20,957	22,184	1,227	20,957
1430 A TRANSCRIOER TYPIST	0704B0850	2	2	40,324	2	40,037	42,380	2,343	287-
1430 S TRANSCRIBER TYPIST	0704B0850	0	0	0	1-	20,957-	22,184-	1,227-	20,957-
1444 A SECRETARY I.....	0668B0807	3	3	59,663	3	59,663	63,186	3,523	0
0320 A COUNSELOR-JUVENILE	0891B1078	1	1	22,805	1	23,803	26,841	3,038	998
8414 A SUPV PROOATION OFF	1349B1634	10	10	391,237	10	391,237	426,472	35,235	0
8415 A SR SUPV PROBATION	1513B1835	3	3	134,909	3	134,909	143,678	8,769	0
8416 A ASST CHIEF PROBATI	1682B2043	1	1	50,057	1	50,057	53,319	3,262	0
8440 A PROBATION OFFICER.	I11481349	49	46	1,485,598	45	1,444,029	1,574,774	130,745	41,569-
8440 B PROBATION OFFICER.	1114B1349	0	5	176,281	5	175,393	191,273	15,880	888-
8440 S PROBATION OFFICER.	1114B1349	0	0	0	8-	258,288-	281,674-	23,386-	258,288-
8442 A SENIOR PROBATION O	122601484	21	19	675,853	19	675,908	736,452	60,544	55
0442 O SENIOR PROOATION O	1226B14B4	3	5	190,021	5	188,090	204,938	16,848	1,931-
8442 N SENIOR PROBATION O	1226B1484	0	0	0	6	213,288	232,393	19,105	213,288
9993ZA SALARY SAVINGS	0000 0000	0	0	207,709-	0	45,922-	49,878-	3,956-	161,787
9995ZA POSITIONS NOT OETA	0000 0000	0	0	30,408-	0	0	0	0	30,408
9996ZA ESTIMATEO PROJECT	0000 0000	0	0	68,158-	0	68,158-	74,029-	5,871-	0
T O T A L: OBJECT 001		103*	105*	3,124,418*	102*	3,226,245*	3,504,099*	277,854*	101,827*
OBJECT 010 OVERTIME									
9994ZA PREMIUN PAY (MISCE	1055B1055	0	0	748	0	748	789	41	0
T O T A L: OBJECT 010		0*	0*	748*	0*	748*	789*	41*	0*
OBJECT 012 HOLIOAY PAY									
9994ZA PREMIUM PAY (MISCE	1055B1055	0	0	7,752	0	7,752	8,178	426	0
T O T A L: OBJECT 012		0*	0*	7,752*	0*	7,752*	8,178*	426*	0*
T O T A L: PROJ/WK PHASE 00000		103*	105*	3,132,910*	102*	3,234,745*	3,513,066*	278,321*	101,827*
T O T A L: INDEX COOE 319509		103*	105*	3,132,918*	102*	3,234,745*	3,513,066*	278,321*	101,827*
T O T A L: FNO GROUP/FUNO 01001		103*	105*	3,132,918*	102*	3,234,745*	3,513,066*	278,321*	101,827*

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8PREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PERSONNEL DETAIL

DEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01005 GENERAL FUND-PROJCT									
INDEX CODE 318147 JUVEN CT - PROJ EXP									
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.									
OBJECT D20 TEMPORARY SALARIES									
9995 A POSITIONS NOT DETA 0000 0000		0	0	0	0	0	37,987	37,987	0
9995ZA POSITIONS NOT DETA 0000 0000		0	0	55,974	0	0	0	0	55,974-
T O T A L: OBJECT	D20	0*	0*	55,974*	0*	0*	37,987*	37,987*	55,974-
T O T A L: PROJ/WK PHASE	19999	0*	0*	55,974*	0*	0*	37,987*	37,987*	55,974-
T O T A L: INDEX CODE	318147	0*	0*	55,974*	0*	0*	37,987*	37,987*	55,974-
T O T A L: FND GROUP/FUND	01005	0*	0*	55,974*	0*	0*	37,987*	37,987*	55,974-
T O T A L: PROGRAM	1604	103*	105*	3,188,892*	102*	3,234,745*	3,551,053*	316,308*	45,853*

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DPREP REPORT 734D

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 12 JUVENILE COURT

E Q U I P M E N T D E T A I L

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT I2 JUVENILE COURT
DIVISION D1 PROBATION
PROGRAM I604 JUVENILE PROBATION SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	D1DDI GENERAL FUND					
INDEX CODE	319509 JUVENILE PROBATION SERVICES-					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
1210DY	MIMEOGRAPH MACHINE	$2,000	1	2,000	1	2,000
12101Y	TYPEWRITERS	$750	2	1,500	2	1,500
T O T A L:	OBJECT 220		3*	3,500*	3*	3,500*
T O T A L:	PROJ/WK PHASE 00000		3*	3,500*	3*	3,500*
T O T A L:	INDEX CODE 319509		3*	3,500*	3*	3,500*
T O T A L:	FND GROUP/FUND 01001		3*	3,500*	3*	3,500*
T O T A L:	PROGRAM 1604		3*	3,500*	3*	3,500*

LINE-ITEM EXPLANATIONS

Department: JJ Juvenile Court
Program: Probation Service

Object Object Title and Explanation of Change

EXPENDITURES

001 PERMANENT SALARIES
At high level 8 - 8440 Probation Officers are traded for 6 - 8442 Senior Probation Officers. Savings from the trade are used to fund a new 7334 Stationary Engineer in the Juvenile Hall budget. One 1430 Transcriber Typist is substituted for 1 - 1426 Senior Clerk Typist.

		Low	High	
Salaries	1985/86	1986/87	1986/87	Mayor's
	$3,192,576	$2,699,960	$3,179,001	$3,179,001
No. of Positions	105	87	103	

Substitutions	Ref #	Count	Amount
8440 S Probation Officer	121	- 8	- 258,988
8442 N Sr. Probation Officer	121	+ 6	+ 211,988
1430 S Transcriber Typist	12A	- 1	- 20,947
1426 S Sr. Clerk Typist	12A	+ 1	20,947

MAYOR'S COMMENTS

One vacant 8440 position deleted and salary savings increased by $100,000.

040 OVERTIME
Overtime is requested for probation officers who are on standby at the Central Receiving Facility. The amount requested holds this line item open.

		Low	High	
	1985/86	1986/87	1986/87	Mayor's
Overtime	$748	$673	$748	$748

MAYOR'S COMMENTS

Approve as recommended.

081 BOILER TAX
The permit [illegible] probation officers to work at the Central Receiving Facility [illegible] Hall during holiday

Object Object Title and Explanation of Change

EXPENDITURES

This represents [illegible] at 1.5 times.

		Low	High	
	1985/86	1986/87	1986/87	Mayor's
Holiday Pay	$7,752	$6,977	$7,752	$7,752

MAYOR'S COMMENTS

Approve as requested.

109 OTHER CONTRACTUAL SERVICES
No change is requested in 1986/87. At the high level funding will continue for the Central Receiving Facility and the Foster Care Network with an increased funding.

		Low	High	
	1985/86	1986/87	1986/87	Mayor's
Other Contractual Services	$291,238	$19,798	$291,238	$291,238

MAYOR'S COMMENTS

Approve as requested.

111 PST OF EMPLOYEE CARS
At high request there are 43 Probation Officers and 10 Senior Probation Officers. At 22¢ a mile this represents 3[illegible] miles per year per officer.

		Low	High	
Pst of Employee Cars	1985/86	1986/87	1986/87	Mayor's
	$6,250	$6,250	$6,250	$6,250

MAYOR'S COMMENTS
Approve as requested.

1186

LINE ITEM EXPLANATIONS

Department: 11 Juvenile Court
Program: Probation Services

Object	Object Title and Explanation of Change

EXPENDITURES

1.40 OTHER SERVICES
At high level request an 8% increase is requested in the telephone funding (from $148,000 to $159,840), a 5% increase in postage and subscriptions and an 8% increase in subsistence of minors. (This increase is already projected for 1985/86).

		low	high	
Other Services	1985/86 $304,532	1986/87 $306,532	1986/87 $314,985	Mayor's $312,094

MAYOR'S COMMENTS

Adjusted for 3% COLA.

220 EQUIPMENT PURCHASE
At high level, Probation Services is budgeted for the following equipment:

1 mimeograph machine(replacement) - $2,000
2 typewriters (replacement) 1,500

The department has substantial savings from mimeographing forms rather than printing them but the machine we are using is going to be totally unrepairable soon - downtime is increasing and parts are harder to find.

There are still 10 manual typewriters in the department. It is next to impossible to repair them. This is the beginning of a gradual replacement plan.

Equipment Purchase	1985/86	low 1986/87	high 1986/87	Mayor's
	0	0	$4,500	$4,500

MAYOR'S COMMENTS

Approve as requested.

Object	Object Title and Explanation of Change

EXPENDITURES

389 MISCELLANEOUS DEPARTMENTS
There is an increase of 10% in this item due to increased cost of Employee Referral Service.

		low	high	
Mgr. Dept.	1985/86 $3,645	1986/87 $4,010	1986/87 $4,010	Mayor's $4,010

MAYOR'S COMMENTS

Approve as requested.

1187

MBO-BUDGET REPORT 103-C
* PROGRAM LEVEL *

RUN NBR: 85/13/05
DATE: 05/09/86
TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 12 JUVENILE COURT

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: 1703 COURT SECURITY AND PROCESS SERVICE

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	230,192	0	80,070-	3,945	0	0	0	80,070
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	61,277	0	88,233	20,478	68,158	68,158	0	20,075-
CONTRACTUAL SERVICES	38,884	65,000	65,000	13,865	119,868	119,868	0	54,868
OTHER CURRENT EXPENDITURES	13,065	13,738	14,499	3,435	13,583	13,583	0	916-
SERVICES OF OTHER DEPARTMENTS	1,870	0	59,675	15,079	11,500	11,500	0	48,175-
RECOVERIES	115,096	78,738-	307,477-	48,912-	213,109-	213,109-	0	94,368
TOTAL PROGRAM	230,192	0	80,070-	3,945	0	0	0	80,070

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OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	310303 W/O EXP-JUVENILE COURT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	47,753	0	68,158	15,729	68,158	68,158	0	0
060	MANDATORY FRINGE BENEFITS	13,524	0	20,075	4,749	0	0	0	20,075-
TOTAL: CATEGORY	06	61,277*	0*	88,233*	20,478*	68,158*	68,158*	0*	20,075-
CATEGORY	10 CONTRACTUAL SERVICES								
106	DP/WP EQUIP MAINT	0	20,000	20,000	0	74,868	74,868	0	54,868
109	OTHER CONTRACTUAL SERVICES	38,884	45,000	45,000	13,865	45,000	45,000	0	0
TOTAL: CATEGORY	10	38,884*	65,000*	65,000*	13,865*	119,868*	119,868*	0*	54,868*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	13,065	13,738	13,738	3,435	13,583	13,583	0	155-
204	PRIOR YEAR W/O LOAD	0	0	761	0	0	0	0	761-
TOTAL: CATEGORY	12	13,065*	13,738*	14,499*	3,435*	13,583*	13,583*	0*	916-
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	1,870	0	59,675	15,079	11,500	11,500	0	48,175-
TOTAL: CATEGORY	30	1,070*	0*	59,675*	15,079*	11,500*	11,500*	0*	48,175-
TOTAL: PROJ/WK PHASE	00000	115,096*	78,738*	227,407*	52,857*	213,109*	213,109*	0*	14,298-
TOTAL: INDEX CODE	310303	115,096*	78,738*	227,407*	52,857*	213,109*	213,109*	0*	14,298-
INDEX CODE	940338 W/O RECOVERY-JUVENILE COURT	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	115,096	78,738-	307,477-	48,912-	213,109-	213,109-	0	94,368
TOTAL: CATEGORY	39	115,096*	78,738-	307,477-	48,912-	213,109-	213,109-	0*	94,368*
TOTAL: PROJ/WK PHASE	00000	115,096*	78,738-	307,477-	48,912-	213,109-	213,109-	0*	94,368*
TOTAL: INDEX CODE	940338	115,096*	78,738-	307,477-	48,912-	213,109-	213,109-	0*	94,368*
TOTAL: FND GROUP/FUND	09099	230,192*	0*	80,070-	3,945*	0*	0*	0*	80,070*
TOTAL: PROGRAM	1703	230,192*	0*	80,070-	3,945*	0*	0*	0*	80,070*

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8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

RUN OATE: 05/09/86 TIME: 12:27

DEPT: 12 JUVENILE COURT

P E R S O N N E L O E T A I L

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 12 JUVENILE COURT
DIVISION D1 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS. NO.	STDZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09D99 WORK ORDER									
INDEX CODE 318303 W/O EXP-JUVENILE COURT			D0000						
PROJ/WK PHASE D0D0D UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
999SZA POSITIONS NOT DETA 0000 0000		D	0	68,158	0	68,158	68,158	D	0
T O T A L: OBJECT DD1		0*	0*	68,158*	D*	68,158*	68,158*	0*	0*
T O T A L: PROJ/WK PHASE D0DDD		0*	0*	68,158*	0*	68,158*	68,158*	0*	0*
T O T A L: INDEX CODE 3183D3		0*	0*	68,158*	0*	68,158*	68,158*	D*	0*
T O T A L: FND GROUP/FUND D9D99		0*	D*	68,158*	0*	68,158*	68,158*	D*	D*
T O T A L: PROGRAM 1703		0*	0*	68,158*	0*	68,158*	68,158*	0*	D*

MOO-BUOGET REPORT 103-C
RUN NBR: 85/13/05
OATE: 05/09/86
TIME: 02:57

CITY ANO COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 12 JUVENILE COURT

* PROGRAM LEVEL *

1130

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUOLIC PROTECTION GROUP
OEPT : 12 JUVENILE COURT
PROGRAM: 7103 AOMINISTRATION-JUVENILE COURT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATEO	1,064,705	1,383,026	1,383,872	555,017	1,906,180	1,977,531	71,351	522,308
PROGRAM EXPENOITURE SUMMARY:								
LAOOR COSTS	985,239	1,199,704	1,200,550	553,220	1,147,299	1,216,456	69,157	53,251-
CONTRACTUAL SERVICES	67	95,743	95,743	218	167,463	167,463	0	71,720
OTHER CURRENT EXPENDITURES	753	9,396	8,746	403	34,866	34,866	0	26,120
EQUIPMENT/CAPITAL OUTLAY	6,872	0	0	0	0	0	0	0
SERVICES OF OTHER OEPARTMENTS	71,774	78,183	78,833	1,176	556,552	558,746	2,194	477,719
TOTAL PROGRAM	1,064,705	1,383,026	1,383,872	555,017	1,906,180	1,977,531	71,351	522,308
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	39	41	41		40			1-
TOTAL BUOGETEO	39	41	41		40			1-
TOTAL PROGRAM	39	41	41		40			1-

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MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05
DATE: 05/09/86
TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 12 JUVENILE COURT

* PROGRAM LEVEL *

OEPT PAGE: 12

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 12 JUVENILE COURT
PROGRAM: 7103 AOMINISTRATION-JUVENILE COURT

-PROGRAM GOAL: TO PROVIOE FOR AOMINISTRATION, POLICY SETTING, FISCAL MANAGEMENT ANO INFORMATION SERVICES FOR THE PROBATION OEPARTMENT, MEET ALL LEGAL MANOATES, ANO SUPERVISE VOLUNTEER AUXILLARY ACTIVITIES

TYPE T / OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: OEA	TO ENSURE THAT ALL NEW PROBATION OFFICERS RECEIVE 200 HOURS OF STATE CERTIFIEO TRAINING OURING THEIR FIRST YEAR OF EMPLOYMENT.						
MEASURES:							
10 -	# NEW EMPLOYEES	22	26	13	0	0	
11 -	# EMPLOYEES TRAINEO	92	20	6	0	0	
30 I	TRAINING HRS PER EMPLOYEE	60	200	80	200	200	
OBJECTIVE: OEB	TO ENSURE THAT ALL NEW COUNSELORS WILL RECEIVE 120 HOURS OF STATE CERTIFIEO TRAINING OURING THEIR FIRST YEAR OF EMPLOYMENT.						
MEASURES:							
10 -	# NEW EMPLOYEES	55	50	20	0	0	
11 -	# EMPLOYEES TRAINED	15	50	20	0	0	
30 I	TRAINING HRS PER EMPLOYEE	0	120	104	120	120	
OBJECTIVE: OEC	TO ENSURE THAT ALL CURRENT STAFF (PO'S AND COUNSELORS) WILL RECEIVE 40 HOURS OF STATE CERTIFIEO TRAINING.						
MEASURES:							
10 I	# PO'S TRAINEO	236	260	131	260	260	
11 I	# COUNSELORS TRAINEO	159	100	45	100	100	
30 I	TRAINING HRS PER PO	16	40	22	40	40	
31 I	TRAINING HRS PER COUNSELOR	0	40	24	40	40	
OBJECTIVE: OED	TO PROVIOE SUPERVISION FOR VOLUNTEER AUXILLARY ACTIVITIES.						

1192

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 12 JUVENILE COURT
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 13

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: 7103 ADMINISTRATION-JUVENILE COURT

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
10 - VOLUNTEERS SUPERVISED	200	200	200	200	200	
OBJECTIVE:						
OEF TO DELIVER 95% OF DRAFT MATERIALS FROM THE PROBATION OFFICERS TO THE STENO POOL WITHIN 96 HOURS OF THE CALENDARED COURT DATE.						
MEASURES:						
10 M # DRAFTS DELIVERED W/IN 96 HOURS	2,793.50	800.00	387.00	300.00	300.00	
11 M # DRAFTS DELIVERED IN 96 HOURS OR MORE	27.70	1,000.00	436.00	1,500.00	1,500.00	
OBJECTIVE:						
OEG TO HAVE 95% OF ALL COURT REPORTS TYPED BY THE STENO POOL WITHIN 48 JUDICIAL HOURS OF THE CALENDARED COURT DATE.						
MEASURES:						
10 M COURT RPTS TYPED W/IN 48 HOURS	1,958.00	2,000.00	1,147.00	2,000.00	2,000.00	
11 M COURT RPTS TYPED BEYOND 48 HOURS	1,699.20	400.00	227.00	400.00	400.00	

1193

8PREP REPORT 7310

RUN 0ATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 12 JUVENILE COURT

0 E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND 08JECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

08JECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	REVISE0 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZ0.	MAYOR'S STAND2D.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	319574 JUVENILE COURT A0MIN-G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	711,091	823,634	795,101	363,141	787,192	836,364	49,172	7,909-
003	PERMANENT SALARIES-CRAFT	72,217	100,679	100,679	48,038	97,797	102,064	4,267	2,802-
012	HOLIDAY PAY	98	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	0	0	29,379	22,202	0	0	0	29,379-
060	MANDATORY FRINGE 8ENEFITS	201,833	275,391	275,391	119,839	262,310	278,028	15,718	13,081-
T O T A L: CATEGORY	06	985,239*	1,199,704*	1,200,550*	553,220*	1,147,299*	1,216,456*	69,157*	53,251-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	0	10,000	10,000	0	15,000	15,000	0	5,000
106	DP/WP EQUIP MAINT	0	84,993	84,993	0	118,340	118,340	0	33,347
111	USE OF EMPLOYEE CARS	39	750	750	196	750	750	0	0
112	TRAVEL	0	0	0	0	2,000	2,000	0	2,000
115	SEWER & SANITATION SERVICES	0	0	0	0	30,973	30,973	0	30,973
120	OTHER SERVICES	28	0	0	22	0	0	0	0
144	MEMBERSHIP OUES	0	0	0	0	400	400	0	400
T O T A L: CATEGORY	10	67*	95,743*	95,743*	218*	167,463*	167,463*	0*	71,720*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	753	9,396	8,746	403	34,866	34,866	0	26,120
T O T A L: CATEGORY	12	753*	9,396*	8,746*	403*	34,866*	34,066*	0*	26,120*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	6,872	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	6,872*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	0	0	0	0	148,732	148,732	0	148,732
303	REAL ESTATE	560	560	560	0	2,500	2,500	0	1,940
311	PURCHASING-GEN OFC	18,308	16,782	16,782	0	29,292	30,977	1,685	12,510
313	CIVIL SERVICE-MGMT TRAINING	0	0	0	0	2,562	2,562	0	2,562
330	LIGHT HEAT&POWER	0	0	0	0	250,360	250,360	0	250,360
340	CONTROLLER-0ATA PROCESSING	52,906	60,314	60,314	0	47,006	47,515	509	13,308-
350	REPRODUCTION	0	527	1,177	1,176	600	600	0	577-
365	CAO-INSURANCE AND RISK REDUC	0	0	0	0	75,500	75,500	0	75,500

1194

OPREP REPORT 7310

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 12 JUVENILE COURT

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

MSA 90 PUOLIC PROTECTION GROUP
OEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 AOMINISTRATION-JUVENILE COURT

OOJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	REVISEO 8UOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANO2D.	MAYOR'S STANOZD.	COST OF UNSTANO VS. STANOZN. REVISED
FNO GROUP/FUND	01001 GENERAL FUNO							
INOEX COOE	319574 JUVENILE COURT AOMIN-G/F							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE							
CATEGORY	30 SERVICES OF OTHER OEPTS							
T O T A L: CATEGORY	30	71,774*	78,183*	78,833*	1,176*	556,552*	558,746*	2,194* 477,719*
T O T A L: PROJ/WK PHASE	00000	1,064,705*	1,383,026*	1,383,872*	555,017*	1,906,180*	1,977,531*	71,351* 522,308*
T O T A L: INOEX COOE	319574	1,064,705*	1,383,026*	1,383,872*	555,017*	1,906,180*	1,977,531*	71,351* 522,308*
T O T A L: FNO GROUP/FUNO	01001	I,064,705*	I,383,026*	1,383,872*	555,017*	1,906,180*	1,977,531*	71,351* 522,308*
T O T A L: PROGRAM	7103	1,064,705*	1,383,026*	1,383,872*	555,017*	1,906,180*	1,977,531*	71,351* 522,308*

1195

BPREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L O E T A I L

OEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 12 JUVENILE COURT
OIVISION 01 PROBATION
PROGRAM 7103 AOMINISTRATION-JUVENILE COURT

CLASS. NO.		STOZO. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 REVISEO BUOGET NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. STANOZN.	VS REVISEO
FNO GROUP/FUNO		01001 GENERAL FUNO								
INOEX COOE		319574 JUVENILE COURT AOMIN-G/F								
PROJ/WK PHASE		00000 UNASSIGNEO TITLE								
OBJECT		001 PERM SALARIES-MISC								
1220 A	PAYROLL CLERK.....	0788B0952	1	1	23,462	1	23,462	24,845	1,383	0
1222 A	SENIOR PAYROLL ANO	0866B1047	1	1	25,811	1	22,640	23,968	1,328	3,171-
1402 A	JUNIOR CLERK.....	0562B0677	1	1	15,902	1	16,067	16,969	902	165
1424 A	CLERK TYPIST.....	0641B0773	2	3	57,235	3	56,005	59,307	3,222	1,150-
1424 C	CLERK TYPIST.....	0641B0773	1	1	7,928	1	7,928	8,384	456	0
1426 A	SENIOR CLERK TYPIS	0704B0850	4	3	62,874	3	62,874	66,554	3,680	0
1430 A	TRANSCRIBER TYPIST	0704B0850	4	0	0	0	0	0	0	0
1430 B	TRANSCRIBER TYPIST	0704B0850	0	5	112,529	4	83,687	88,585	4,898	28,842-
1430EA	TRANSCRIBER TYPIST	0704B0850	1	0	0	0	0	0	0	0
1432 A	SENIOR TRANSCRIBER	0773B0934	1	1	23,018	1	23,018	24,375	1,357	0
1432 B	SENIOR TRANSCRIBER	0773B0934	0	0	0	1	23,768	25,169	1,401	23,768
1432 S	SENIOR TRANSCRIBER	0773B0934	0	0	0	1-	23,018-	24,375-	1,357-	23,010-
1444 A	SECRETARY I.....	0668B0807	2	1	19,888	1	19,888	21,062	1,174	0
1444 S	SECRETARY I.....	0668B0807	0	0	0	1-	19,888-	21,062-	1,174-	19,888-
1446 A	SECRETARY II.....	0773B0934	2	1	23,020	1	23,020	24,377	1,357	0
1446 B	SECRETARY II.....	0773B0934	0	1	24,824	1	24,824	26,288	1,464	0
1454 B	EXECUTIVE SECRETAR	0947B1147	0	1	30,073	1	30,073	31,850	1,777	0
1528 A	AOMINISTRATIVE SEC	0000 0000	1	0	0	0	0	0	0	0
1630 A	ACCOUNT CLERK.....	0661B0800	1	1	19,702	1	18,122	19,202	1,000	1,580-
1632 A	SENIOR ACCOUNT CLE	0762B0920	1	1	22,705	1	22,705	24,010	1,305	0
1650 A	ACCOUNTANT.....	0807B0975	2	2	48,494	2	45,819	48,008	2,269	2,675-
1652 A	SENIOR ACCOUNTANT.	0975B1180	1	1	29,361	1	29,361	30,796	1,435	0
1708 A	SENIOR TELEPHONE O	0707B0854	2	3	47,662	3	55,653	61,485	5,832	7,991
1853 A	CONTROL CLERK- EOP	0728B0878	0	1	19,987	1	19,907	20,842	855	0
1853 B	CONTROL CLERK- EOP	0728B0878	0	0	0	1	22,269	23,221	952	22,269
1853 S	CONTROL CLERK- EOP	0728B0878	0	0	0	1-	19,987-	20,842-	855-	19,987-
1922 N	SENIOR INVENTORY C	0717B0866	0	0	0	1	19,455	20,597	1,142	19,455
1924 A	MATERIALS ANO SUPP	0731B0882	1	1	18,973	1	20,880	21,976	1,096	1,907
1932 A	ASSISTANT STOREKEE	0688B0830	1	1	18,724	1	19,627	20,673	1,046	903
3417 A	GARDENER.....	0989B1197	1	1	29,934	1	29,934	31,239	1,305	0
8336 A	BUSINESS MANAGER-	1443B1748	1	1	43,478	1	39,489	41,433	1,944	3,989-
8407 A	TRAFFIC HEARING OF	1484B1800	1	1	43,064	1	43,064	46,979	3,915	0
8418 A	CHIEF PROBATION OF	2297B2793	1	1	68,404	1	60,797	64,787	3,990	7,607-
8452 A	CRIMINAL JUSTICE S	1323B1603	1	1	31,718	1	31,718	34,588	2,870	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	54,636-	0	46,129-	49,006-	2,877-	8,507
9995ZA	POSITIONS NOT OETA	0000 0000	0	0	19,033-	0	0	0	0	19,033
T O T A L: OBJECT		001	35*	36*	795,101*	35*	787,192*	836,364*	49,172*	7,909-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1986-87 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
2700 B CUSTODIAN.....	065280788	4	4	80,036	4	81,284	84,837	3,553	1,248
2716 A CUSTODIAL ASSISTAN	071780866	0	1	21,660	1	21,660	22,599	939	0
9993ZA SALARY SAVINGS	0000 0000	0	0	1,017-	0	5,147-	5,372-	225-	4,130-
T O T A L: OBJECT	003	4*	5*	100,679*	5*	97,797*	102,064*	4,267*	2,882-
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA	0000 0000	0	0	29,379	0	0	0	0	29,379-
T O T A L: OBJECT	020	0*	0*	29,379*	0*	0*	0*	0*	29,379-
T O T A L: PROJ/WK PHASE	00000	39*	41*	925,159*	40*	884,989*	938,428*	53,439*	40,170-
T O T A L: INDEX CODE	319574	39*	41*	925,159*	40*	884,989*	938,428*	53,439*	40,170-
T O T A L: FND GROUP/FUND	01001	39*	41*	925,159*	40*	884,989*	938,428*	53,439*	40,170-
T O T A L: PROGRAM	7103	39*	41*	925,159*	40*	884,989*	938,428*	53,439*	40,170-

1137

LINE ITEM EXPLANATIONS

Department: 12 Juvenile Court

Program: Administration

Object	Object Title and Explanation of Change

EXPENDITURES

001 PERMANENT SALARIES

At both high and low level, one 1444 Secretary I is traded for one 1922 Senior Inventory Clerk. This personnel change is part of an effort to increase accountability and departmental control over a large and fluctuating inventory. At both high and low levels the 1853 Control Clerk - IBM and the 1432 Senior Transcriber Typist receive word processing premium.

	1985/86	Low 1986/87	High 1986/87	Mayor's
Salaries	$804,601	$799,215	$808,113	$808,113
No. of Positions	36	35	36	

Substitutions	Ref #	Count	Amount
1444 S - Secretary I	122	-1	- 19,938
1922 N - Sr. Inventory Clerk	122	1	19,938

MAYOR'S COMMENTS

Approve as requested.

001 PERMANENT SALARIES - CRAFT

At both high and low levels salary savings are increased

	1985/86	Low 1986/87	High 1986/87	Mayor's
Salaries	$101,629	$ 97,797	$ 97,797	$97,797
No. of Positions	4	4	4	

MAYOR'S COMMENTS

Approve as requested.

Object	Object Title and Explanation of Change

EXPENDITURES

107 DP/WP PROFESSIONAL SERVICE CONTRACT

At both high and low level funding is increased by $1,000 to pay for training. This amount, last year, was placed in object 340. It has been moved for clarity.

DP/WP Prof. Serv.Cont.	1985/86 $10,000	Low 1986/87 $15,000	High 1986/87 $15,000	Mayor's $15,000

MAYOR'S COMMENTS

Approve as requested.

108 DP/WP EQUIPMENT MAINTENANCE

At both high and low levels, budget is increased to partially cover lease costs not covered in 1985/86. Further lease costs are covered in a Position Paper.

DP/WP Equip. Maint.	1985/86 $84,993	Low 1986/87 $93,101	High 1986/87 $118,340	Mayor's $118,340

MAYOR'S COMMENTS

Approve as requested.

111 RENTAL OF EMPLOYEE CARS

$750 is approximately 3,000 miles driven by Administration employees in one year, at a cost of 25¢ per mile.

	1985/86	Low 1986/87	High 1986/87	Mayor's
Expend.	40	$750	$750	750

MAYOR'S COMMENTS

Approve as requested.

1198

LINE ITEM EXPLANATIONS

Department: 12 Juvenile Court

Program: Administration

Object	Object Title and Explanation of Change

EXPENDITURES

115 TRAVEL
In the 1986/87 fiscal year the Chief Probation Officer or a designated alternate is expected to attend the following meetings, conferences and seminars:

Quarterly Meetings of the Chief Probation Officers of California (two in Northern California, two in Southern California)	$400.
California Probation, Parole and Correctional Association Annual Meeting	300.
Mandated Annual Meeting with the Director of the California Youth Authority	100.
Annual Conference of the National Council of Juvenile and Family Court Judges	100.
Annual Conference of the American Correctional Assn.	100.
Miscellaneous meetings, conferences and workshops relative to juvenile justice matters	150.
Juvenile Justice Commission travel expenses as prescribed by Section 231 WIC	150.
	$1,000.

	1985/86	low 1986/87	high 1986/87	Mayor's
Travel	$2,000	$2,000	$2,000	$2,000

MAYOR'S COMMENTS

Approve as requested.

130 MATERIALS AND SUPPLIES
An increase of $25,000 is moved from Juvenile Hall Material and Supplies to cover maintenance supplies for the entire plant at 375 Woodside Ave.

	1985/86	low 1986/87	high 1986/87	Mayor's
Materials Supplies	$9,196	$9,196	$34,866	$34,866

MAYOR'S COMMENTS

Approve as requested.

Object	Object Title and Explanation of Change

EXPENDITURES

144 MEMBERSHIP FEES
Membership dues are for the Chief Probation Officers of California ($420.) and the National Council of Juvenile and Family Court Judges.

	1985/86	low 1986/87	high 1986/87	Mayor's
Membership Dues	$400	$400	$400	$400

MAYOR'S COMMENTS

Approve as requested.

803 REAL ESTATE
Both high and low levels are increased to $2,500 to cover negotiation of water rights at Log Cabin Ranch.

	1985/86	low 1986/87	high 1986/87	Mayor's
Real Estate	$500	$2,500	$2,500	$2,500

MAYOR'S COMMENTS

Approve as requested.

111 PURCHASING - GENERAL OFFICE
Amount is increased to cover full year's salary and fringe for Storekeeper. Last budget year funding was cut to one half.

	1985/86	low 1986/87	high 1986/87	Mayor's
Purchasing Staff Costs	$16,782	$29,292	$29,292	$29,292

MAYOR'S COMMENTS

Approve as requested.

1199

M80-8UOGET REPORT 102-C RUN NBR: 85/13/05 DATE: 05/09/86 TIME: 02:57

CITY ANO COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 12 JUVENILE COURT

O I V I S I O N A L S U M M A R Y 8 U O G E T

MSA: 90 PUBLIC PROTECTION GROUP
OEPARTMENT: 12 JUVENILE COURT
OIVISION : 02 JUVENILE HALL

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
JUVENILE HALL; PRE/POST AOJUOICATN	3,562,340	4,000,012	4,000,012	1,712,253	4,264,891	4,696,203	431,312	264,079
TOTAL OIVISION	3,562,340	4,000,012	4,000,012	1,712,253	4,264,891	4,696,203	431,312	264,879
- - - - C A T E G O R I E S - - - -								
LA8OR COSTS	3,264,181	3,717,070	3,717,070	1,620,723	3,970,115	4,401,427	431,312	253,045
CONTRACTUAL SERVICES	21,701	28,000	28,000	9,773	29,310	29,310	0	1,310
OTHER CURRENT EXPENOITURES	263,583	254,942	254,942	81,757	255,436	255,436	0	494
EQUIPMENT/CAPITAL OUTLAY	7,875	0	0	0	10,030	10,030	0	10,030
SERVICES OF OTHER OEPARTMENTS	5,000	0	0	0	0	0	0	0
TOTAL OIVISION	3,562,340	4,000,012	4,000,012	1,712,253	4,264,891	4,696,203	431,312	264,879
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITEO TO OEPT	95,610	190,000	190,000	17,282	190,000	190,000	0	0
GENERAL FUNO UNALLOCATEO	3,466,730	3,810,012	3,810,012	1,694,971	4,074,891	4,506,203	431,312	264,879
TOTAL OIVISION	3,562,340	4,000,012	4,000,012	1,712,253	4,264,891	4,696,203	431,312	264,079
OEPARTMENT CAPITAL EXPENOITURE SUMMARY:								
GENERAL FUNO FM/CIP	9,033	363,500	50,016	11,109	327,514	327,514	0	277,498
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	105	116	116		117			1
TOTAL 8UOGETEO	105	116	116		117			1
TOTAL OIVISION	105	116	116		117			1

1200

MBO-OUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 12 JUVENILE COURT
OATE: 05/D9/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 5

M80 PROGRAM SUMMARY 8Y MAJOR CATEGORY

MGA : 90 PUBLIC PROTECTION GROUP
OEPT : 12 JUVENILE COURT
PROGRAM: I609 JUVENILE HALL; PRE/POST AOJUDICATN

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREDITEO TO OEPT	95,610	190,000	190,000	17,282	190,000	190,000	0	0
GENERAL FUND UNALLOCATEO	3,466,730	3,810,012	3,810,012	1,694,971	4,074,891	4,506,203	431,312	264,879
TOTAL PROGRAM	3,562,340	4,000,012	4,000,012	1,712,253	4,264,891	4,696,203	431,312	264,879
PROGRAM EXPENOITURE SUMMARY:								
LAOOR COSTS	3,264,181	3,717,070	3,717,070	1,620,723	3,970,115	4,401,427	431,312	253,045
CONTRACTUAL SERVICES	21,701	28,000	28,000	9,773	29,310	29,310	0	1,310
OTHER CURRENT EXPENDITURES	263,583	254,942	254,942	81,757	255,436	255,436	0	494
EQUIPMENT/CAPITAL OUTLAY	7,875	0	0	0	10,030	10,030	0	10,030
SERVICES OF OTHER OEPARTMENTS	5,000	0	0	0	0	0	0	0
TOTAL PROGRAM	3,562,340	4,000,012	4,000,012	1,712,253	4,264,891	4,696,203	431,312	264,879
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUNO FM/CIP	9,033	363,500	50,016	11,109	327,514	327,514	0	277,498
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	105	116	116		117			1
TOTAL BUOGETEO	105	116	116		117			1
TOTAL PROGRAM	105	116	116		117			1

1201

M80-8UOGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 12 JUVENILE COURT
* PROGRAM LEVEL * OATE: 05/09/86 FISCAL YEAR 1986-87
TIME: 02:57

M 8 O P E R F O R M A N C E 8 U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 12 JUVENILE COURT
PROGRAM: 1609 JUVENILE HALL; PRE/POST ADJUDICATN

-PROGRAM GOAL: TO MEET ALL CYA STANOARDS FOR SECURE AND NON-SECURE DETENTION AND TO PROVIOE SHORT TERM CARE, CUSTOOY AND OISCIPLINE IN DETENTION.

TYPE T OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW 8UOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: 08L INSTITUTE A TRACKING SYSTEM TO SHOW THE NUMBER OF OETAINEES IN THE 30-60-90 OAY COMMITMENT PROGRAM WHO ARE APPROVEO FOR THE ON-SITE WORK PROGRAM.							
MEASURES:							
10	I # ENROLLED IN 30-60-90 PROGRAM	.00	200.00	94.00	200.00	200.00	
11	I # COMMITMENT PROGRAM IN WORK PROGRAM	.00	120.00	63.00	120.00	120.00	
OBJECTIVE: 08M TO MAINTAIN LOST WORK HOURS OUE TO VIOLENCE ON STAFF BY OETAINEES IN 85 PER QUARTER TO HOURS.							
MEASURES:							
10	O # LOST WORK HOURS OURING QUARTER	106	80	80	80	80	
11	O # INCIOENTS	2	4	1	40	40	
OBJECTIVE: 08N TO RELEASE 70% FROM JUVENILE HALL WITHIN 7 OAYS.							
MEASURES:							
10	I % RELEASED W/IN 2 OAYS	.00 %	50.00 %	53.85 %	50.00 %	50.00 %	
11	I % RELEASED W/IN 4 OAYS	.00 %	60.00 %	69.15 %	60.00 %	60.00 %	
31	I % RELEASED W/IN 4 OAYS	.00 %	70.00 %	.	70.00 %	.00 %	

1202

OPREP REPORT 7310

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 12 JUVENILE COURT

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 12 JUVENILE COURT
OIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST AOJUOICATN

OOJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	FISCAL YEAR 1985-86 REVISEO 8UOGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	FISCAL YEAR 1986-87 MAYOR'S STANOZO.	FISCAL YEAR 1986-87 COST OF UNSTANO STANOZN.	FISCAL YEAR 1986-87 VS. REVISEO
FND GROUP/FUNO	01001 GENERAL FUND								
1NOEX CODE	319558 JUVENILE HALL-G/F								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,030,252	2,287,795	2,287,795	1,022,826	2,525,163	2,830,984	305,821	237,368
002	PERMANENT SALARIES-UNIFORMEO	952	0	0	0	0	0	0	0
003	PERMANENT SALARIES-CRAFT	338,502	343,804	343,804	170,926	370,420	387,417	16,997	26,616
010	OVERTIME	794	0	0	30	0	0	0	0
012	HOLIOAY PAY	66,017	91,691	91,691	46,823	91,691	96,734	5,043	0
020	TEMPORARY SALARIES	210,058	165,893	165,893	76,612	125,893	140,670	14,777	40,000-
06D	MANOATORY FRINGE OENEFITS	617,606	827,887	827,887	303,506	856,948	945,622	88,674	29,061
T O T A L: CATEGORY	06	3,264,181*	3,717,070*	3,717,070*	1,620,723*	3,970,115*	4,401,427*	431,312*	253,045*
CATEGORY	10 CONTRACTUAL SERVICES								
1D0	PROFESSIONAL SERVICES	40	5,000	5,000	0	5,000	5,000	0	0
109	OTHER CONTRACTUAL SERVICES	21,236	19,800	19,800	9,773	20,790	20,790	0	990
111	USE OF EMPLOYEE CARS	6	0	0	0	0	0	0	0
120	OTHER SERVICES	419	3,200	3,200	0	3,520	3,520	0	320
T O T A L: CATEGORY	10	21,701*	28,000*	28,000*	9,773*	29,310*	29,310*	0*	1,310*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	263,583	254,942	254,942	81,757	255,436	255,436	0	494
T O T A L: CATEGORY	12	263,583*	254,942*	254,942*	81,757*	255,436*	255,436*	0*	494*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	7,875	0	0	0	10,030	10,030	0	10,030
T O T A L: CATEGORY	24	7,875*	0*	0*	0*	10,030*	10,030*	0*	10,030*
CATEGORY	30 SERVICES OF OTHER OEPTS								
350	REPROOUCTION	5,000	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	5,000*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	3,562,340*	4,000,012*	4,000,012*	1,712,253*	4,264,891*	4,696,203*	431,312*	264,879*
T O T A L: INOEX COOE	319558	3,562,340*	4,000,012*	4,000,012*	1,712,253*	4,264,891*	4,696,203*	431,312*	264,879*
T O T A L: FNO GROUP/FUNO	01001	3,562,340*	4,000,012*	4,000,012*	1,712,253*	4,264,891*	4,696,203*	431,312*	264,879*
T O T A L: PROGRAM	1609	3,562,340*	4,000,012*	4,000,012*	1,712,253*	4,264,891*	4,696,203*	431,312*	264,879*

1203

BPREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PERSONNEL DETAIL

DEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

CLASS. NO.		STOZD. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 319558 JUVENILE HALL-G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424	A	CLERK TYPIST..... 0641B0773	3	2	35,210	2	35,152	37,172	2,020	50-
1444	A	SECRETARY I..... 0668B0807	0	1	18,773	1	20,975	22,214	1,239	2,202
1446	A	SECRETARY II..... 077380934	1	1	23,018	1	23,018	24,375	1,357	0
2654	B	COOK..... 0858B1037	3	3	74,597	3	73,722	78,410	4,688	875-
2656	A	CHEF..... 1062B1285	1	1	31,527	1	31,527	33,537	2,010	0
2770	A	SENIOR LAUNDRY WOR 062880758	1	1	19,363	1	19,363	19,781	418	0
3284	A	RECREATION DIRECTO 085081027	0	1	17,298	1	20,758	22,184	1,426	3,460
8316	A	ASSISTANT COUNSELO 0694B0838	0	3	40,233	3	40,233	45,255	5,022	0
8316	B	ASSISTANT COUNSELO 069480838	16	16	301,560	19	366,068	411,765	45,697	64,508
8316	S	ASSISTANT COUNSELO 069480838	0	0	0	3-	40,233-	45,255-	5,022-	40,233-
8318	B	COUNSELOR II..... 097981185	9	9	240,208	9	238,920	269,126	30,206	1,288-
8320	A	COUNSELOR-JUVENILE 0891B1078	2	8	122,438	8	122,438	138,063	15,625	0
8320	B	COUNSELOR-JUVENILE 0891B1078	42	42	1,022,998	50	1,215,824	1,370,981	155,157	192,826
8320	S	COUNSELOR-JUVENILE 089181078	0	0	0	8-	122,438-	138,063-	15,625-	122,438-
8322	A	SENIOR COUNSELOR-J 107881304	1	1	30,107	1	30,224	34,035	3,811	117
8322	B	SENIOR COUNSELOR-J 107881304	8	8	237,693	8	230,673	259,756	29,083	7,020-
8324	A	SUPERVISING COUNSE 1203B1457	0	2	56,158	2	56,158	63,379	7,221	0
8324	B	SUPERVISING COUNSE 1203B1457	3	3	101,298	5	172,687	194,891	22,204	71,389
8324	S	SUPERVISING COUNSE 1203B1457	0	0	0	2-	56,158-	63,379-	7,221-	56,158-
8340	B	ASSISTANT DIRECTOR 130481580	1	1	38,565	1	37,709	42,527	4,818	856-
8344	A	DIRECTOR OF JUVENI 1682B2043	1	1	46,977	1	46,977	53,319	6,342	0
9993	ZA	SALARY SAVINGS 0000 0000	0	0	170,226-	0	38,434-	43,089-	4,655-	131,792
T O T A L: OBJECT 001			92*	104*	2,287,795*	104*	2,525,163*	2,830,984*	305,821*	237,368*
OBJECT 003 PERM SALARIES-CRAFT										
2604	B	FOOD SERVICE WORKE 0647B0781	3	3	58,003	3	57,702	61,313	3,611	301-
2716	A	CUSTODIAL ASSISTAN 0717B0866	0	0	0	1-	21,660-	22,599-	939-	21,660-
2716	B	CUSTODIAL ASSISTAN 0717B0866	1	0	0	1	21,660	22,599	939	21,660
2736	B	PORTER..... 0652B0788	2	2	39,410	2	38,514	40,197	1,683	896-
2772	B	SEWING TECHNICIAN. 0614B0742	1	1	18,892	1	18,892	19,362	470	0
7120	A	BUILDINGS AND GROU 1618B1965	1	1	49,091	1	49,091	51,283	2,192	0
7334	B	STATIONARY ENGINEE 1120B1355	4	4	143,980	4	143,980	150,303	6,323	0
7334	N	STATIONARY ENGINEE 1120B1355	0	0	0	1	41,510	43,333	1,823	41,510
7335	B	SENIOR STATIONARY 126181528	1	1	38,184	1	38,184	39,880	1,696	0
9993	ZA	SALARY SAVINGS 0000 0000	0	0	3,756-	0	17,453-	18,254-	801-	13,697-
T O T A L: OBJECT 003			13*	12*	343,804*	13*	370,420*	387,417*	16,997*	26,616*

1204

8PREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L O E T A I L

OEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 12 JUVENILE COURT
OIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST AOJUOICATN

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** MAYOR'S RECOMMENOEO NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INDEX CODE 319558 JUVENILE HALL-G/F									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OOJECT 012 HOLIOAY PAY									
9994ZA PREMIUM PAY (MISCE 105581055		0	0	91,691	0	91,691	96,734	5,043	0
T O T A L: OBJECT 012		0*	0*	91,691*	0*	91,691*	96,734*	5,043*	0*
OOJECT 020 TEMPORARY SALARIES									
7334EO STATIONARY ENGINEE 112081355		0	0	19,663	0	19,663	20,526	863	0
8316EO ASSISTANT COUNSELO 069480838		0	0	30,079	0	30,079	33,834	3,755	0
8320EO COUNSELOR-JUVENILE 089181078		0	0	117,826	0	117,826	132,862	15,036	0
9993ZA SALARY SAVINGS 0000 0000		0	0	1,675-	0	41,675-	46,552-	4,877-	40,000-
T O T A L: OOJECT 020		0*	0*	165,893*	0*	125,893*	140,670*	14,777*	40,000-
T O T A L: PROJ/WK PHASE 00000		105*	116*	2,889,183*	117*	3,113,167*	3,455,805*	342,638*	223,984*
T O T A L: INOEX COOE 319558		105*	116*	2,889,183*	117*	3,113,167*	3,455,805*	342,638*	223,984*
T O T A L: FNO GROUP/FUNO 01001		105*	116*	2,889,183*	117*	3,113,167*	3,455,805*	342,638*	223,984*
T O T A L: PROGRAM 1609		105*	116*	2,889,183*	117*	3,113,167*	3,455,805*	342,638*	223,984*

1205

8PREP REPORT 7340

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

E Q U I P M E N T O E T A I L

OEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX COOE	319558 JUVENILE HALL-G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
O8JECT	220 EQUIPMENT PURCHASE					
12102Y	SCAN SYSTEM	$2,600	1	2,600	1	2,600
12103Y	OINING TA8LES	$815	2	1,630	2	1,630
12104Y	REFRIGERATORS	$500	3	1,500	3	1,500
12105Y	PSYCH 8EOS	$280	10	2,800	10	2,800
12106Y	TYPEWRITERS	$750	2	1,500	2	1,500
T O T A L:	O8JECT 220		18*	10,030*	18*	10,030*
T O T A L:	PROJ/WK PHASE 00000		18*	10,030*	18*	10,030*
T O T A L:	INDEX COOE 319558		18*	10,030*	18*	10,030*
T O T A L:	FNO GROUP/FUNO 01001		18*	10,030*	18*	10,030*
T O T A L:	PROGRAM 1609		18*	10,030*	18*	10,030*

LINE-ITEM EXPLANATIONS

Department: 12 Juvenile Court

Program: Juvenile Hall

Object Object Title and Explanation of Change

EXPENDITURES

001 PERMANENT SALARIES

Increase at high and low levels due to 12 months funding of new positions funded for only 9 months in 1986/86 - $ 70,964

decreased salary savings $ 11,791

Incremental increases 44,643

$ 117,108

	1985/86	low 1986/87	high 1986/87	Mayor's
Salaries	$2,287,795	$2,425,161	$2,425,161	$2,425,163
No. of positions	104	104	104	

MAYOR'S COMMENTS

Salary Savings reduced by $100,000.

001 PERMANENT SALARIES - CRAFT - HIGH LEVEL

Salary of new 7334 Stationary Engineer added (funded by $45,000 from 8 - 8540's deleted from Probation Services budget). At high level there are additional salary savings of $13,096.

		low	high	
Salaries	1985/86	1986/87	1986/87	Mayor's
Craft	$143,004	$329,045	$370,420	$370,420
No. of Positions	12	12	13	

Substitutions	Ref #	Count	Amount
7334 N Stationary Engineer	123	1	$41,410
8540 S Probation Officer	121	1.6	$45,000

MAYOR'S COMMENTS

Approve as requested.

Object Object Title and Explanation of Change

EXPENDITURES

012 HOLIDAY PAY

No increase requested. 12 holidays at 1.5 times per officer sufficient coverage for Juvenile Hall post positions, at 50 commanders per holiday.

	1985/86	low 1986/87	high 1986/87	Mayor's
Holiday Pay	$91,691	$91,691	$91,691	$91,691

MAYOR'S COMMENTS

Approve as requested.

020 TEMPORARY SALARIES

No increase requested. These funds pay "as needed" replacements for post positions when regular employee is on leave or vacation.

		low	high	
Temporary Salaries	1986/86 $165,893	1986/87 $165,893	1986/87 $165,893	Mayor's $125,893

MAYOR'S COMMENTS

Reduced by $40,000.

100 PROFESSIONAL SERVICES

No increase requested. These funds are used by Juvenile Hall to cover unique training needs and consultant services.

	1985/86	low 1986/87	high 1986/87	Mayor's
Professional Services	$5,000	$5,000	$5,000	$5,000

Mayor's comments

Approve as requested.

1207

LINE-ITEM EXPLANATIONS

Department: 12 Juvenile Court
Program: Juvenile Hall

Object	Object Title and Explanation of Change

EXPENDITURES

130 MATERIALS & SUPPLIES
At high level, 5% is added for inflation (includes cost of food) and $25,000 is moved to Administration to cover general building repairs.

		low	high	
Materials &	1985/86	1986/87	1986/87	Mayor's
Supplies	$254,962	$214,962	$355,436	$255,436

MAYOR'S COMMENTS

Approve as requested.

220 EQUIPMENT PURCHASE
At high level, Juvenile Hall is budgeted for the following equipment:

12102 X - Scan System		$2,600
12103 X - Dining Tables	(2)	1,630
12104 X - Refrigerators	(3)	1,500
12105 X - Psych Beds	(10)	2,800
12106 X - Typewriters	(2)	1,500
		$10,030

There is a surveillance (scan) system in operation in the juvenile hall. It does not have sufficient receivers to cover sensitive areas such as the gyms. Additional funding would allow us to fill in these dangerous gaps.

Since 1981 we have been in the process of replacing tables and chairs with dining tables with attached seats. Incidents of violence with small tables and chairs have been reported and reduced. Two more table and chair sets will eliminate 4 small tables and 20 individual chairs.

The department need to begin replacing refrigerators in the following. They are all not currently in need of repair, contributing to food spoilage. At this time the Berkshire, and Frigidaire refrigerators we are spending $200 a year repairing these refrigerators. Three refrigerators would pay for themselves in reduced maintenance costs.

Object	Object Title and Explanation of Change

EXPENDITURES

Institutional beds have replaced metal slat bed in all but one of the living units. It is necessary to complete the process. The current beds are unhealthy and uncomfortable due to sunken bed slats. The metal slats can be dismantled and used to attempt assault or escape.

The Juvenile Hall along with the rest of the department has some old manual typewriters. Repair parts are almost impossible to obtain. One of the typewriters used in the Hall on a 24 hour a day, seven day a week basis is over 18 years old. We must start a replacement process.

		low	high	
	1985/86	1986/87	1986/87	Mayor's
Equipment	0	0	$10,030	$10,030

MAYOR'S COMMENTS

Approve as requested.

1208

MBO-OUOGET REPORT 102-C RUN N8R: 85/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: I2 JUVENILE COURT
OATE: 05/09/06 FISCAL YEAR 1986-87
TIME: 02:57 OEPT PAGE: 1

O I V I S I O N A L S U M M A R Y 8 U O G E T

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 12 JUVENILE COURT
OIVISION : 03 LOG CABIN RANCH

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
LOG CABIN;LONG TERM OETENTION	1,255,997	1,452,930	1,476,014	625,558	1,420,230	1,536,850	116,620	55,784-
TOTAL OIVISION	1,255,997	1,452,930	I,476,014	625,558	I,420,230	1,536,850	116,620	55,784-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	1,044,121	1,195,960	1,195,960	557,214	1,129,609	1,246,229	116,620	66,351-
CONTRACIUAL SERVICES	31,995	34,666	34,666	17,551	37,916	37,916	0	3,250
OTHER CURRENT EXPENOITURES	156,655	174,104	187,541	48,793	191,514	191,514	0	3,973
EQUIPMENT/CAPITAL OUTLAY	16,590	45,000	54,647	0	I7,691	17,691	0	36,956-
SERVICES OF OTHER OEPARTMENTS	6,636	3,200	3,200	2,000	43,500	43,500	0	40,300
TOTAL OIVISION	1,255,997	1,452,930	1,476,014	625,558	1,420,230	1,536,850	116,620	55,784-
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITEO TO OEPT	74,367	110,500	110,500	38,544	110,500	110,500	0	0
GENERAL FUNO UNALLOCATEO	1,181,630	1,342,430	I,365,514	587,OI4	1,309,730	1,426,350	116,620	55,784-
TOTAL OIVISION	1,255,997	1,452,930	1,476,014	625,558	1,420,230	1,536,850	116,620	55,784-
OEPARTMENT CAPITAL EXPENOITURE SUMMARY:								
GENERAL FUND FM/CIP	I3,587	100,000	1I5,948	510	229,600	229,600	0	113,652
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	31	31	31		29			2-
TOTAL OUOGETEO	31	31	31		29			2-
TOTAL OIVISION	31	31	31		29			2-

1209

MBO-BUOGET REPORT 103-C RUN NBR: 85/13/05
* PROGRAM LEVEL * OATE: 05/09/86
TIME: 02:57

CITY ANO COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 12 JUVENILE COURT

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 12 JUVENILE COURT
PROGRAM: 1610 LOG CABIN;LONG TERM OETENTION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO OEPT	74,367	110,500	110,500	38,544	110,500	110,500	0	0
GENERAL FUNO UNALLOCATED	1,181,630	1,342,430	1,365,514	587,014	1,309,730	1,426,350	116,620	55,784-
TOTAL PROGRAM	1,255,997	1,452,930	1,476,014	625,558	1,420,230	1,536,850	116,620	55,704-
PROGRAM EXPENOITURE SUMMARY:								
LABOR COSTS	1,044,121	1,195,960	1,195,960	557,214	1,129,609	1,246,229	116,620	66,351-
CONTRACTUAL SERVICES	31,995	34,666	34,666	17,551	37,916	37,916	0	3,250
OTHER CURRENT EXPENOITURES	156,655	174,104	187,541	48,793	191,514	191,514	0	3,973
EQUIPMENT/CAPITAL OUTLAY	16,590	45,000	54,647	0	17,691	17,691	0	36,956-
SERVICES OF OTHER OEPARTMENTS	6,636	3,200	3,200	2,000	43,500	43,500	0	40,300
TOTAL PROGRAM	1,255,997	1,452,930	1,476,014	625,550	1,420,230	1,536,850	116,620	55,784-
PROGRAM CAPITAL EXPENOITURE SUMMARY:								
GENERAL FUNO FM/CIP	13,587	192,800	115,948	510	229,600	229,600	0	113,652
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	31	31	31		29			2-
TOTAL BUOGETED	31	31	31		29			2-
TOTAL PROGRAM	31	31	31		29			2-

1210

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 12 JUVENILE COURT
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 8

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 12 JUVENILE COURT
PROGRAM: 1610 LOG CABIN;LONG TERM OETENTION

-PROGRAM GOAL: TO PROVIOE LONG TERM CARE, EOUCATION, RECREATION ANO OISCIPLINE ACCOROING TO C.Y.A. STANOAROS IN AN OPEN SETTING FOR OOYS COMMITTEO BY THE COURT

TYPE T OOJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: OAL MAINTAIN INITIAL COMMITMENTS TO LOG CAOIN RANCH TO 70% OF TOTAL COMMITMENTS.							
MEASURES:							
10 I	# INITIAL COMMITMENTS	.00	100.00	47.00	100.00	100.00	
11 O	# RECOMMITMENTS	.00	30.00	10.00	30.00	30.00	
OBJECTIVE: OAM ENSURE THAT POSITIVE TERMINATIONS ARE 70% OF PROGRAM TERMINATIONS.							
MEASURES:							
10 N	# POSITIVE TERMINATIONS	86	100	55	100	100	
11 O	# PROGRAM FAILURES	15	6	.	15	15	
30 O	% OF POSITIVE TERMINATIONS	69.0 %	85.0 %	92.0 %	85.0 %	85.0 %	
OBJECTIVE: OAO ENSURE THAT 65% OF THE GRAOUATES OO NOT RESULT IN A SUBSEQUENT RECOMMITMENT WITHIN ONE YEAR OF RELEASE.							
MEASURES:							
10 N	# GRAOUATEO ONE YEAR EARLY	81.40	80.00	38.00	.00	.00	
11 N	# LOG CABIN REAOMISSIONS	5.00	5.00	2.00	.00	.00	
13 N	# CONMITTEO TO OUT-OF-HOME PLACEMENT	1.00	4.00	2.00	.00	.00	
30 N	% GRAOUATEO REQ FURTHER INST AFT 1 YR	.	65.00	65.00	65.00	65.00	

1211

8PREP REPORT 7310

RUN OATE: 05/09/86 TIME: I2:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 12 JUVENILE COURT

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO O8JECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 12 JUVENILE COURT
OIVISION 03 LOG CA8IN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM OETENTION

O8JECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	FISCAL YEAR 1985-86 REVISEO 8UOGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	FISCAL YEAR 1986-87 MAYOR'S STANOZO.	FISCAL YEAR 1986-87 COST OF STANOZN.	FISCAL YEAR 1986-87 UNSTANO VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUNO								
INOEX COOE	318063 LOG CA8IN RANCH- PROJ EXP	00000							
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201	PROGRAMMATIC PROJECT 8UOG	0	0	14,387	0	0	0	0	14,387-
T O T A L: CATEGORY	12	0*	0*	14,387*	0*	0*	0*	0*	14,387-
T O T A L: PROJ/WK PHASE	19999	0*	0*	14,387*	0*	0*	0*	0*	14,387-
T O T A L: INOEX COOE	318063	0*	0*	14,387*	0*	0*	0*	0*	14,307-
INOEX COOE	319566 LOG CA8IN- G/F								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	7I9,791	785,604	785,604	377,902	756,614	840,660	84,046	28,990-
003	PERMANENT SALARIES-CRAFT	66,775	82,851	82,851	42,045	79,339	82,829	3,490	3,512-
010	OVERTIME	237	0	0	0	0	0	0	0
012	HOLIOAY PAY	18,939	25,992	25,992	11,185	26,658	28,124	1,466	666
020	TEMPORARY SALARIES	60,499	62,836	62,836	29,877	45,636	50,888	5,252	17,200-
060	MANOATORY FRINGE 8ENEFITS	177,880	238,677	238,677	96,205	221,362	243,728	22,366	17,315-
T O T A L: CATEGORY	06	I,044,121*	1,195,960*	1,195,960*	557,214*	1,129,609*	1,246,229*	I16,620*	66,351-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	10,168	9,416	9,416	4,362	10,000	10,000	0	504
111	USE OF EMPLOYEE CARS	1,011	700	700	391	700	700	0	0
112	TRAVEL	63	0	0	0	0	0	0	0
120	OTHER SERVICES	15,110	19,287	19,287	9,800	21,216	21,216	0	1,929
140	FIXEO CHARGES	5,643	5,263	5,263	2,998	6,000	6,000	0	737
T O T A L: CATEGORY	10	31,995*	34,666*	34,666*	17,551*	37,916*	37,916*	0*	3,250*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	I56,655	174,104	173,154	48,793	191,514	191,514	0	18,360
T O T A L: CATEGORY	12	156,655*	174,104*	173,154*	48,793*	191,514*	191,514*	0*	18,360*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	16,590	45,000	54,647	0	17,691	17,691	0	36,956-
T O T A L: CATEGORY	24	16,590*	45,000*	54,647*	0*	17,691*	17,691*	0*	36,956-

1212

OPREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF STANDZN.	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	319566 LOG CABIN- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	6,359	2,000	2,000	2,000	6,000	6,000	0	4,000
309	MISC DEPARTMENTS	277	1,200	1,200	0	37,500	37,500	0	36,300
T O T A L:	CATEGORY 30	6,636*	3,200*	3,200*	2,000*	43,500*	43,500*	0*	40,300*
T O T A L:	PROJ/WK PHASE 00000	1,255,997*	1,452,930*	1,461,627*	625,558*	1,420,230*	1,536,850*	116,620*	41,397-
T O T A L:	INDEX CODE 319566	1,255,997*	1,452,930*	1,461,627*	625,558*	1,420,230*	1,536,850*	116,620*	41,397-
T O T A L:	FND GROUP/FUND 01001	1,255,997*	1,452,930*	1,476,014*	625,558*	1,420,230*	1,536,850*	116,620*	55,784-
T O T A L:	PROGRAM 1610	1,255,997*	1,452,930*	1,476,014*	625,558*	1,420,230*	1,536,850*	116,620*	55,784-

1213

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27

P E R S O N N E L O E T A I L

DEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

CLASS. NO.		STDZD. RATE	F/Y 1984-85 - ACTUAL - ND. POSNS.	FISCAL YEAR 1985-86 * REVISED BUDGET --- ND. POSNS.	AMOUNT	FISCAL YEAR 1986-87 ********** MAYOR'S RECOMMENDED ********** ND. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	319566 LOG CABIN- G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	0641B0773	1	1	17,349	1	17,349	18,346	997	0
1426 A	SENIOR CLERK TYPIS	0704B0850	1	1	20,877	1	20,958	22,105	1,227	81
2654 B	COOK.....	0858B1037	3	3	77,193	3	75,795	80,615	4,820	1,398-
2656 A	CHEF.....	1062B1285	1	1	31,770	1	31,770	33,795	2,025	0
7524 B	INSTITUTION UTILIT	0681B0822	1	1	18,683	0	0	0	0	18,683-
8321 A	COUNSELOR-BOYS' RA	0956B1158	3	3	73,361	3	73,131	82,459	9,328	230-
8321 B	COUNSELOR-BOYS' RA	0956B1158	11	11	307,219	11	301,383	339,826	38,443	5,836-
8323 B	SENIOR COUNSELOR -	1093B1323	1	1	30,586	1	30,641	34,530	3,889	55
8326 B	ASSISTANT DIRECTOR	1304B1580	2	2	75,017	2	75,417	85,053	9,636	400
8330 A	DIRECTOR- BOYS' RA	1513B1835	1	1	40,662	1	40,662	47,891	7,229	0
8442 B	SENIOR PROBATION O	1226B1484	1	1	37,108	1	37,108	40,432	3,324	0
9704 A	EMPLOYMENT AND TRA	1141B1381	1	1	29,060	0	0	0	0	29,060-
9706 A	EMPLOYMENT AND TRA	1381B1674	1	1	35,196	1	35,208	37,829	2,621	12
9708 A	EMPLOYMENT AND TRA	1634B1985	1	1	41,668	1	41,668	44,854	3,186	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	50,145-	0	24,476-	27,155-	2,679-	25,669
T O T A L: OBJECT		001	29*	29*	785,604*	27*	756,614*	840,660*	84,046*	28,990-
OBJECT	003 PERM SALARIES-CRAFT									
7203EA	BUILDING AND GROUN	1388B1682	1	0	0	0	0	0	0	0
7203EB	BUILDING AND GROUN	1388B1682	0	1	46,251	1	46,251	48,289	2,038	0
7334EA	STATIONARY ENGINEE	1120B1355	1	0	0	0	0	0	0	0
7334EB	STATIONARY ENGINEE	1120B1355	0	1	37,264	1	37,264	38,900	1,636	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	664-	0	4,176-	4,360-	184-	3,512-
T O T A L: OBJECT		003	2*	2*	82,851*	2*	79,339*	82,829*	3,490*	3,512-
OBJECT	012 HOLIDAY PAY									
9994ZA	PREMIUM PAY (MISCE	105581055	0	0	25,992	0	26,658	28,124	1,466	666
T O T A L: OBJECT		012	0*	0*	25,992*	0*	26,658*	28,124*	1,466*	666*
OBJECT	020 TEMPORARY SALARIES									
2654EA	COOK.....	0858B1037	0	0	4,840	0	4,840	5,148	308	0
7203EA	BUILDING AND GROUN	1388B1682	0	0	3,221	0	3,221	3,363	142	0
7334EA	STATIONARY ENGINEE	1120B1355	0	0	2,595	0	2,595	2,709	114	0
8321EB	COUNSELOR-BOYS' RA	0956B1158	0	0	52,798	0	52,798	59,533	6,735	0
9993ZA	SALARY SAVINGS	0000 0000	0	0	618-	0	17,818-	19,865-	2,047-	17,200-

1214

OPREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L O E T A I L

OEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CAOIN RANCH
PROGRAM 1610 LOG CAOIN;LONG TERM OETENTION

CLASS. NO.		ST02O. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISEO BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1986-87 ****** ------- MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNST0ZO.	ST02O.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUNO	01001	GENERAL FUND								
INOEX COOE	319566	LOG CA01N- G/F								
PROJ/WK PHASE	00000	UNASSIGNEO TITLE								
OOJECT	020	TEMPORARY SALARIES								
T O T A L: OOJECT		020	0*	0*	62,836*	0*	45,636*	50,888*	5,252*	17,200-
T O T A L: PROJ/WK PHASE		00000	31*	31*	957,283*	29*	908,247*	1,002,501*	94,254*	49,036-
T O T A L: INOEX COOE		319566	31*	31*	957,283*	29*	908,247*	1,002,501*	94,254*	49,036-
T O T A L: FNO GROUP/FUNO		01001	31*	31*	957,283*	29*	908,247*	1,002,501*	94,254*	49,036-
T O T A L: PROGRAM		1610	31*	31*	957,283*	29*	908,247*	1,002,501*	94,254*	49,036-

1215

BPREP REPORT 7340

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

E Q U I P M E N T D E T A I L

DEPT: 12 JUVENILE COURT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	319566 LOG CABIN- G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
12107Z	2-WAY RADIO	$3,141	1	3,141	1	3,141
12108Y	REFRIGERATOR	$3,500	1	3,500	1	3,500
12109Y	COPIER	$2,700	1	2,700	1	2,700
12110Y	DRINKING FOUNTAIN	$500	1	500	1	500
12111Y	TABLES	$400	4	1,600	4	1,600
12112Y	TYPEWRITER	$750	1	750	1	750
12113Y	STEAM TABLE	$5,500	1	5,500	1	5,500
T O T A L:	OBJECT 220		10*	17,691*	10*	17,691*
T O T A L:	PROJ/WK PHASE 00000		10*	17,691*	10*	17,691*
T O T A L:	INDEX CODE 319566		10*	17,691*	10*	17,691*
T O T A L:	FND GROUP/FUND 01001		10*	17,691*	10*	17,691*
T O T A L:	PROGRAM 1610		10*	17,691*	10*	17,691*

1216

LINE-ITEM EXPLANATIONS

Department: 12 Juvenile Court
Program: Log Cabin Ranch School

Object	Object Title and Explanation of Change

EXPENDITURES

001 PERMANENT SALARIES

At high level 1 - 9704 Manpower Specialist I is deleted to provide funding for a Drug Counselor contract with Public Health.

	1985/86	low 1986/87	high 1986/87	Mayor's
Salaries	$785,604	$631,618	$756,614	$756,614
No. of Positions	29	24	28	

Substitutions	Ref #	Count	Amount
9704 A - Manpower Specialist I	128	-1	- $29,075

MAYOR'S COMMENTS

One vacant institutional utility worked deleted and salary savings reduced accordingly.

001 PERMANENT SALARIES - CRAFT
At both high and low levels salaries are decreased by additional salary savings.

	1985/86	low 1986/87	high 1986/87	Mayor's
Salaries Craft	$82,851	$79,139	$79,339	$79,339
No. of positions	2	2	2	

MAYOR'S COMMENTS

Approve as requested.

012 HOLIDAY PAY
At high and low level - 6% increase requested to provide holiday coverage at time and a half at the court.

1985/86	low 1986/87	high 1986/87	Mayor's
$25,903	$26,658	$26,658	$26,658

MAYOR'S COMMENTS

Approve as requested.

Object	Object Title and Explanation of Change

EXPENDITURES

020 TEMPORARY SALARIES

No increase requested to cover "as needed" position for part positions when regular employee is on leave or vacation.

	1985/86	low 1986/87	high 1986/87	Mayor's
Temporary Salaries	$62,836	$62,836	$62,836	$45,636

MAYOR'S COMMENTS

Reduced by $17,200.

109 OTHER CONTRACTUAL SERVICES
At high level 5% increase is requested for maintenance contracts.

	1986/86	low 1986/87	high 1986/87	Mayor's
Other Contr. Services	$9,416	$9,416	$10,000	$10,000

MAYOR'S COMMENTS

Approve as requested.

111 USE OF EMPLOYEE CARS
$700 represents 176 miles at .22/mile driven by 18 counselor and probation officers.

	1985/86	low 1986/87	high 1986/87	Mayor's
Use of Employee Cars	$700	$700	$700	$700

MAYOR'S COMMENTS

Approve as requested.

129 OTHER SERVICES
Increase includes 8% for telephone

	1985/86	low 1986/87	high 1986/87	Mayor's
Other Services	$19,297	$19,917	$21,510	$21,510

MAYOR'S COMMENTS

Approve as requested.

1217

LINE ITEM EXPLANATIONS

Department: 12 Juvenile Court
Program: Log Cabin Ranch School

Object	Object Title and Explanation of Change

EXPENDITURES

220 EQUIPMENT

At high level, Log Cabin Ranch is budgeted for the following equipment:

12107 Y	2-way radio	$3,141
12108 Y	Refrigeration	3,500
12109 Y	Copier	2,700
12110 Y	Drinking Fountain	500
12111 Y	Tables (4)	1,600
12112 Y	Typewriter	750
12113 Y	Steam Table	5,500
		$17,691

A two-way radio is needed to allow communication between the Ranch and maintenance people in the field. This is particularly important in the winter when maintenance is required on the water pump in a very dangerous area.

The commercial refrigerator at Log Cabin Ranch is beyond repair. Food has to be stored away from the preparation area causing needless delays.

The Log Cabin Ranch has been without a copier for over [illegible]. The secretary either "borrows" one belonging to the school district or uses the public copier at the post office at 15¢ a copy.

There is no direct access to drinking water for the youths at Log Cabin except in bathrooms. Some years ago there was a drinking fountain in the dining hall. This became unserviceable and has never been replaced. Youths working and exercising should have ready access to drinking water.

The tables in the dining hall receive heavy use. They are frequently moved for cleaning and are used three times a day by adolescent boys. Four new tables would continue the process of gradual replacement.

As with the other units, typewriter replacement is [illegible]. The old [illegible] typewriter at the Ranch [illegible] often [illegible] to properly [illegible].

Object	Object Title and Explanation of Change

EXPENDITURES

The [illegible] at Log Cabin Ranch is beginning to corrode. The youths at the Ranch serve food from this table and [illegible] if serving a meal it would pour hot water on them. It is necessary that it be replaced before this happens.

	1985/86	Low 1986/87	High 1986/87	Change
Equipment	$45,000	0	$17,691	$17,691

MAYOR'S PUBLICS

Approve as requested.

1218

MBO-BUOGET REPORT 101-C RUN NBR: 85/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 13 AOULT PROBATION
OATE: 05/09/86 FISCAL YEAR I986-87
TIME: 02:57

M B O P E R F O R M A N C E B U O G E T

MSA: 90 PUBLIC PROTECTION GROUP
OEPARTMENT: 13 AOULT PROBATION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
AOULT PROOATION SUPERVISION	1,919,672	2,164,595	2,164,595	1,027,911	2,184,160	2,371,603	107,443	19,565
PRE-SENTENCING INVESTIGATION	1,216,872	1,276,809	1,276,809	668,846	1,291,980	1,399,750	107,778	15,171
AOMINISTRATION-AOULT PROBATION	891,738	1,012,243	1,012,243	432,245	1,005,848	1,156,999	71,151	73,605
TOTAL OEPARTMENT	4,028,282	4,453,647	4,453,647	2,129,002	4,561,988	4,928,360	366,372	100,341
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	3,784,644	4,204,639	4,204,639	2,038,787	4,265,680	4,632,052	366,372	61,041
CONTRACTUAL SERVICES	103,881	128,250	127,630	36,739	133,601	133,681	0	6,051
OTHER CURRENT EXPENOITURES	17,400	30,000	30,100	12,637	19,000	19,000	0	11,100-
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	40,208	40,200	0	40,200
SERVICES OF OTHER OEPARTMENTS	122,357	90,758	91,278	40,839	103,419	103,419	0	12,141
TOTAL OEPARTMENT	4,028,282	4,453,647	4,453,647	2,129,002	4,561,900	4,928,360	366,372	100,341
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITEO TO OEPT	467,851	400,000	400,000	197,044	513,000	513,000	0	113,000
GENERAL FUNO UNALLOCATEO	3,560,431	4,053,647	4,053,647	1,931,958	4,048,908	4,415,360	366,372	4,659-
TOTAL OEPARTMENT	4,028,282	4,453,647	4,453,647	2,129,002	4,561,988	4,928,360	366,372	108,341
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	112	112	112		111			1-
TOTAL BUOGETEO	112	112	112		111			1-
TOTAL OEPARTMENT	112	112	112		111			1-

1219

OPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 13 AOULT PROBATION

RUN OATE: 05/09/86 TIME: 12:27

OEPARTMENTAL REVENUES

NSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 13 AOULT PROBATION

SUO-OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUOGET	FISCAL YEAR 1985-86 REVISEO BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANOZO.	FISCAL YEAR 1986-87 MAYOR'S STANOZO.	FISCAL YEAR 1986-87 STANOZN. INCREASE	FISCAL YEAR 1986-87 UNSTANO VS. REVISEO
FNO GROUP/FUNO 01001	GENERAL FUNO								
5301	TRAFFIC FINES- PARKING	314,942	280,000	280,000	132,303	312,400	312,400	0	32,400
5311	OISCIPLY FINES	125	0	0	0	0	0	0	0
5331	PROOATION COSTS	93,942	84,000	84,000	38,444	145,000	145,000	0	61,000
6029	ST MNO COST VAR.	15,313	3,000	3,000	4,077	9,600	9,600	0	6,600
7003	OIVERSION FEES	26,091	18,000	18,000	11,115	26,000	26,000	0	8,000
7004	INSTALLMENT FEES	5,309	2,000	2,000	3,026	6,900	6,900	0	4,900
7005	LABORATORY FEE	1,190	0	0	860	1,600	1,600	0	1,600
7007	COURT REIMOURSE	4,922	6,000	6,000	2,944	4,600	4,600	0	1,400-
7010	INCARCERATION COSTS	30	0	0	60	0	0	0	0
7099	OTH GEN GVT CHAR	5,987	7,000	7,000	4,215	6,900	6,900	0	100-
T O T A L: FNO GROUP/FUNO	01001	467,851*	400,000*	400,000*	197,044*	513,000*	513,000*	0*	113,000*
T O T A L: OEPARTMENT	13	467,851*	400,000*	400,000*	197,044*	513,000*	513,000*	0*	113,000*

1220

MBO-8UOGET REPORT 103-C RUN NBR: 85/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 13 AOULT PROOATION
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 2

M B O P R O G R A M S U M M A R Y 8 Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 13 AOULT PROBATION
PROGRAM: 1603 AOULT PROBATION SUPERVISION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITEO TO OEPT	467,851	400,000	400,000	197,044	513,000	513,000	0	113,000
GENERAL FUND UNALLOCATEO	1,451,821	1,764,595	1,764,595	830,867	1,671,160	1,858,603	187,443	93,435-
TOTAL PROGRAM	1,919,672	2,164,595	2,164,595	1,027,911	2,184,160	2,371,603	187,443	19,565
PROGRAM EXPENOITURE SUMMARY:								
LABOR COSTS	1,852,857	2,089,030	2,089,030	997,188	2,110,533	2,297,976	187,443	21,503
CONTRACTUAL SERVICES	24,725	31,100	31,100	10,511	30,000	30,000	0	1,100-
OTHER CURRENT EXPENOITURES	4,117	6,000	6,000	2,874	6,000	6,000	0	0
SERVICES OF OTHER OEPARTMENTS	37,973	38,465	38,465	17,338	37,627	37,627	0	838-
TOTAL PROGRAM	1,919,672	2,164,595	2,164,595	1,027,911	2,184,160	2,371,603	107,443	19,565
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	47	50	50		50			0
TOTAL BUOGETEO	47	50	50		50			0
TOTAL PROGRAM	47	50	50		50			0

1221

MDO-BUDGET REPORT ID3-C RUN NOR: 85/I3/05 CITY AND COUNTY DF SAN FRANCISCD DEPT: I3 AOULT PRD8ATIDN
DATE: D5/D9/86 FISCAL YEAR I986-87
* PRDGRAM LEVEL * TIME: D2:57 OEPT PAGE: 3

M 8 D P E R F D R M A N C E 8 U D G E T

MSA : 9D PUBLIC PRDTECTION GRDUP
DEPT : I3 ADULT PRD8ATION
PROGRAM: I6D3 AOULT PRDOATIDN SUPERVISION

-PRDGRAM GDAL: TO PRDTECT THE CDMMUNITY AND SERVE THE COURTS DY ENFORCING DRDERS; PROVIDE OFFENDERS UNDER SUPERVISIDN WITH SUPPDRT SERVICES TD ASSIST REHABILITATIDN.

TYPE T / OBJ/MEAS O	I984-85 PYA	I985-86 CYR	SIX MDS	LDW BUDGET	HIGH BUDGET	MAYDR'S RECDMM.
DBJECTIVE: OHA TO MAINTAIN A 15% YEARLY INCREASE IN GENERAL FUND REVENUE CDLLECTIDN.						
MEASURES:						
10 I FINES, PENALTIES AND FEES CDLLECTED	$452,4I6	.	.	.	.	
30 I % INCREASE DVER PRIDR FISCAL YEAR	.	I5.0 %	.	I5.0 %	.	
OBJECTIVE: DHC TD MAINTAIN A RECIDIVISM FACTDR DF LESS THAN 3D%, FDR THE DDP CASELDAD.						
MEASURES:						
10 I ACTIVE DDP CASES	.DD	.DD	.	.DD	.00	
20 D # REARRESTED & CDNVICTED	.DD	.00	.	.DD	.DD	
OBJECTIVE: DHD TD INSURE THAT 7D% DF ALL SUPERVISIDN CASES RECEIVED ARE CLASSIFIED.						
MEASURES:						
10 I # NEW CASES RECEIVED	.	.00	.	.	.	
20 I # NEW CASES CLASSIFIED	.	.DD	.	.	.	

1222

BPREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,463,888	1,629,000	1,629,000	787,440	1,646,469	1,793,761	147,292	17,469
060	MANDATORY FRINGE BENEFITS	388,969	460,030	460,030	209,748	464,064	504,215	40,151	4,034
T O T A L: CATEGORY	06	1,852,857*	2,089,030*	2,089,030*	997,188*	2,110,533*	2,297,976*	187,443*	21,503*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	5,177	10,500	10,500	448	10,000	10,000	0	500-
111	USE OF EMPLOYEE CARS	634	600	600	117	500	500	0	100-
112	TRAVEL	1,014	0	0	11	0	0	0	0
120	OTHER SERVICES	17,900	20,000	20,000	9,935	19,500	19,500	0	500-
T O T A L: CATEGORY	10	24,725*	31,100*	31,100*	10,511*	30,000*	30,000*	0*	1,100-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,117	6,000	6,000	2,874	6,000	6,000	0	0
T O T A L: CATEGORY	12	4,117*	6,000*	6,000*	2,874*	6,000*	6,000*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	30,690	30,161	30,161	15,081	30,611	30,611	0	450
310	CENTRAL SHOP	1,994	3,840	3,840	0	3,000	3,000	0	840-
313	CIVIL SERVICE-MGMT TRAINING	310	352	352	127	326	326	0	26-
316	CENTRAL SHOP	1,766	1,472	1,472	72	1,050	1,050	0	422-
350	REPRODUCTION	3,213	2,640	2,640	2,058	2,640	2,640	0	0
T O T A L: CATEGORY	30	37,973*	38,465*	38,465*	17,338*	37,627*	37,627*	0*	838-
T O T A L: PROJ/WK PHASE	00000	1,919,672*	2,164,595*	2,164,595*	1,027,911*	2,184,160*	2,371,603*	187,443*	19,565*
T O T A L: INDEX CODE	320507	1,919,672*	2,164,595*	2,164,595*	1,027,911*	2,184,160*	2,371,603*	187,443*	19,565*
T O T A L: FND GROUP/FUND	01001	1,919,672*	2,164,595*	2,164,595*	1,027,911*	2,184,160*	2,371,603*	187,443*	19,565*
T O T A L: PROGRAM	1603	1,919,672*	2,164,595*	2,164,595*	1,027,911*	2,184,160*	2,371,603*	187,443*	19,565*

1223

BPREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PERSONNEL DETAIL

DEPT: 13 ADULT PROBATION

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

CLASS. NO.		STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
0434 A	SUPERVISING ADULT	1349B1634	4	5	192,593	5	194,612	212,139	17,527	2,019
8435 A	SR SUPERVISING ADU	1513B1835	1	1	44,969	1	44,970	47,893	2,923	1
8440 A	PROBATION OFFICER.	1114B1349	25	27	841,159	27	844,788	921,276	76,488	3,629
0442 A	SENIOR PROBATION O	1226B1484	17	17	604,318	17	604,316	658,447	54,131	2-
9993ZA	SALARY SAVINGS	0000 0000	0	0	54,039-	0	42,217-	45,994-	3,777-	11,822
TOTAL: OBJECT		001	47*	50*	1,629,000*	50*	1,646,469*	1,793,761*	147,292*	17,469*
TOTAL: PROJ/WK PHASE		00000	47*	50*	1,629,000*	50*	1,646,469*	1,793,761*	147,292*	17,469*
TOTAL: INDEX CODE		320507	47*	50*	1,629,000*	50*	1,646,469*	1,793,761*	147,292*	17,469*
TOTAL: FND GROUP/FUND		01001	47*	50*	1,629,000*	50*	1,646,469*	1,793,761*	147,292*	17,469*
TOTAL: PROGRAM		1603	47*	50*	1,629,000*	50*	1,646,469*	1,793,761*	147,292*	17,469*

1224

LINE-ITEM EXPLANATIONS

Department: Adult Probation
Program: Supervision

Object Object Title and Explanation of Change

001 PERMANENT SALARIES

There are no changes in staff levels from FY 1985-86 to FY 1986-87. The increase at the 100% level reflects salary increments and promotions. Salary savings is 2.5% at the 100% request and 3.6% at the 90% request.

	1985-86	90% 1986-87	100% 1986-87	Mayor's
Salaries	$1,629,000	$1,627,893	$1,696,469	$1,646,469
No. of Positions	50	50	50	

111 USE OF EMPLOYEE CARS

Fund decreased to reflect decreased usage. Funds cover approximately 52 miles of driving for each of 96 officers per year.

	1985-86	90% 1986-87	100% 1986-87	Mayor's
Use of Empl. Cars	$600	$475	$500	$500

MAYOR'S COMMENTS

Approve as requested.

Object Object Title and Explanation of Change

1225

MBO-BUDGET REPORT 103-C
RUN NBR: 85/13/05
DATE: 05/09/86
TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 13 ADULT PROBATION

DEPT PAGE: 4

* PROGRAM LEVEL *

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 1611 PRE-SENTENCING INVESTIGATION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	1,216,872	1,276,809	1,276,809	668,846	1,291,980	1,399,758	107,778	15,171
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	1,159,805	1,206,898	1,206,898	635,802	1,223,404	1,331,182	107,778	16,506
CONTRACTUAL SERVICES	15,945	30,600	30,600	14,537	29,650	29,650	0	950-
OTHER CURRENT EXPENDITURES	6,129	4,000	4,000	3,299	4,000	4,000	0	0
SERVICES OF OTHER DEPARTMENTS	34,993	35,311	35,311	15,208	34,926	34,926	0	385-
TOTAL PROGRAM	1,216,872	1,276,809	1,276,809	668,846	1,291,980	1,399,758	107,778	15,171
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	31	29	29		28			1-
TOTAL BUDGETED	31	29	29		28			1-
TOTAL PROGRAM	31	29	29		28			1-

1226

M8O-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 13 ADULT PROBATION
* PROGRAM LEVEL * DATE: 05/09/86 FISCAL YEAR 1986-87
TIME: 02:57

M 8 O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: I611 PRE-SENTENCING INVESTIGATION

-PROGRAM GOAL: TO PROVIDE THE MUNICIPAL AND SUPERIOR COURTS WITH COMPLETE, ACCURATE AND OBJECTIVE PRE-SENTENCING REPORTS AND TO PROVIDE ALTERNATIVE SENTENCING AND DIVERSION PROGRAMS AS ORDERED.

TYPE T / OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE:						
OI8 TO MAINTAIN AT 2.5% OR LESS THE NUMBER OF REPORTS WHICH FAIL TO REACH THE COURTS AT LEAST TWO WORKING DAYS BEFORE SENTENCING.						
MEASURES:						
10 I TOTAL REPORTS	.	.00	.	.	.	
11 I TOTAL LATE REPORTS	.	.00	.	.	.	
OBJECTIVE:						
OIC THROUGH DISPOSITIONAL AND ALTERNATIVE SENTENCING TO PROVIDE 60,000 SERVICE HOURS ANNUALLY, THE COLLECTION OF $12,000 IN RESTITUTION TO VICTIMS WITH A SUCCESSFUL COMPLETION RATE OF 65%.						
MEASURES:						
10 I HOURS COMPLTED	.00	.00	.	.00	.00	
20 I RESTITUTION COLLECTED	$.00	$12,000.00	.	$12,000.00	$.00	

1227

OPREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 13 ADULT PROBATION

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	320531 ADULT INVESTIGATION - G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	921,918	940,496	940,496	500,136	955,262	1,040,108	84,846	14,766
060	MANDATORY FRINGE BENEFITS	237,887	266,402	266,402	135,666	268,142	291,074	22,932	1,740
TOTAL: CATEGORY	06	1,159,805*	1,206,898*	1,206,898*	635,802*	1,223,404*	1,331,182*	107,778*	16,506*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	4,673	10,500	10,500	6,032	10,000	10,000	0	500-
111	USE OF EMPLOYEE CARS	219	100	100	16	150	150	0	50
112	TRAVEL	7	0	0	0	0	0	0	0
120	OTHER SERVICES	11,046	20,000	20,000	8,489	19,500	19,500	0	500-
TOTAL: CATEGORY	10	15,945*	30,600*	30,600*	14,537*,	29,650*	29,650*	0*	950-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	6,129	4,000	4,000	3,299	4,000	4,000	0	0
TOTAL: CATEGORY	12	6,129*	4,000*	4,000*	3,299*	4,000*	4,000*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	30,690	30,161	30,161	15,081	30,611	30,611	0	450
310	CENTRAL SHOP	780	1,560	1,560	0	1,000	1,000	0	560-
313	CIVIL SERVICE-MGMT TRAINING	310	352	352	127	325	325	0	27-
316	CENTRAL SHOP	0	598	598	0	350	350	0	248-
350	REPRODUCTION	3,213	2,640	2,640	0	2,640	2,640	0	0
TOTAL: CATEGORY	30	34,993*	35,311*	35,311*	15,208*	34,926*	34,926*	0*	385-
TOTAL: PROJ/WK PHASE	00000	1,216,872*	1,276,809*	1,276,809*	668,846*	1,291,980*	1,399,758*	107,778*	15,171*
TOTAL: INDEX CODE	320531	1,216,872*	1,276,809*	1,276,809*	668,846*	1,291,980*	1,399,758*	107,778*	15,171*
TOTAL: FND GROUP/FUND	01001	1,216,872*	1,276,809*	1,276,809*	668,846*	1,291,980*	1,399,758*	107,778*	15,171*
TOTAL: PROGRAM	1611	1,216,872*	1,276,809*	1,276,809*	668,846*	1,291,980*	1,399,758*	107,778*	15,171*

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8PREP REPORT 7330

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L O E T A I L

OEPT: 13 AOULT PROOATION

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 13 AOULT PROOATION
OIVISION 01 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED 8UOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 320531 AOULT INVESTIGATION - G/F									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
8434 A SUPERVISING AOULT	134981634	3	3	117,368	3	117,372	127,942	10,570	4
8435 A SR SUPERVISING AOU	151381835	1	1	44,970	1	44,970	47,893	2,923	0
8440 A PROBATION OFFICER.	111481349	13	11	349,556	11	349,984	381,672	31,688	428
8442 A SENIOR PROBATION O	122681484	10	10	355,481	10	355,480	387,322	31,042	1-
8446 A COURT ALTERNATIVE	096681169	3	3	77,875	2	58,027	63,219	5,192	19,040-
8448 A COURT ALTERNATIVE	116981414	1	1	27,991	1	30,772	33,522	2,750	2,781
9993ZA SALARY SAVINGS	0000 0000	0	0	32,745-	0	1,343-	1,462-	119-	31,402
T O T A L: OBJECT	001	31*	29*	940,496*	28*	955,262*	1,040,108*	84,846*	14,766*
T O T A L: PROJ/WK PHASE	00000	31*	29*	940,496*	20*	955,262*	1,040,100*	84,846*	14,766*
T O T A L: INOEX COOE	320531	31*	29*	940,496*	28*	955,262*	1,040,108*	84,846*	14,766*
T O T A L: FNO GROUP/FUNO	01001	31*	29*	940,496*	20*	955,262*	1,040,108*	84,846*	14,766*
T O T A L: PROGRAM	1611	31*	29*	940,496*	20*	955,262*	1,040,100*	84,846*	14,766*

1229

LINE-ITEM EXPLANATIONS

Department: Adult Probation

Program: Investigation

Object | Object Title and Explanation of Change

EXPENDITURES

001 PERMANENT SALARIES

At the 100% level the increase in permanent salaries reflects step increments and promotions. At the 90% level, it reflects the elimination of 2 8442 position, 2 8440 positions, 1 8448 position and 3 8446 positions. Salary savings percentage is 2.5% at the 100% level and 3.6% at the 90% level.

	1985-86	90% 1986-87	100% 1986-87	Mayor's
Salaries	$940,496	$674,675	$955,262	$955,262
No. of Positions	29	21	29	

MAYOR'S COMMENTS

8446 - Court Alternative Specialist position deleted and salary savings reduced by $23,151.

111 USE OF EMPLOYEE CARS

Fund increased to reflect increased usage. Approximately 680 miles divided among 25 employees.

	1984-85	90% 1986-87	100% 1986-87	Mayor's
Use of Employee Cars	100	110	150	150

MAYOR'S COMMENTS

Approve as requested.

Object | Object Title and Explanation of Change

1230

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 13 ADULT PROBATION
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57
DEPT PAGE: 6

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 7131 ADMINISTRATION-ADULT PROBATION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	891,738	1,012,243	1,012,243	432,245	1,005,848	1,156,999	71,151	73,605
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	771,982	908,711	908,711	405,797	931,743	1,002,894	71,151	23,032
CONTRACTUAL SERVICES	63,211	66,550	65,930	11,691	74,031	74,031	0	0,101
OTHER CURRENT EXPENDITURES	7,154	20,000	20,100	6,464	9,000	9,000	0	11,100-
EQUIPMENT/CAPITAL OUTLAY	0	0	0	0	40,208	40,200	0	40,208
SERVICES OF OTHER DEPARTMENTS	49,391	16,982	17,502	8,293	30,866	30,866	0	13,364
TOTAL PROGRAM	891,738	1,012,243	1,012,243	432,245	1,005,848	1,156,999	71,151	73,605
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	34	33	33		33			0
TOTAL BUDGETED	34	33	33		33			0
TOTAL PROGRAM	34	33	33		33			0

1231

MDO-BUDGET REPORT 103-C RUN NDR: 85/13/05 DATE: 05/09/86 TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 13 ADULT PROBATION

* PROGRAM LEVEL *

M B D P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 13 ADULT PROBATION
PROGRAM: 7131 ADMINISTRATION-ADULT PROBATION

-PROGRAM GOAL: TO ADMINISTER THE STAFFING AND FISCAL RESOURCES OF THE DEPARTMENT TO INSURE LEGAL OBLIGATIONS ARE MET

TYPE T / OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: OJA TO PROCESS AND TRANSMIT TO THE INVESTIGATION DIVISION ALL REQUESTS FOR PRESENTENCE, SUPPLEMENTAL AND MISCELLANEOUS REPORTS.							
MEASURES:							
10 I	REQUESTS TRANSMITTED	.	.00	.	.	.	
11 I	LATE REQUESTS	.	.00	.	.	.	
OBJECTIVE: OJB TO MAINTAIN A TURNAROUND TIME OF 2.5 DAYS FOR A PRESENTENCE, SUPPLEMENTAL OR MISCELLANEOUS REPORT FOR TYPING 6 DAYS BEFORE SENTENCING.							
MEASURES:							
10 I	REPORTS COMPLETED	2,965	.	.	.	.	
11 D	LATE REPORTS	51	.	.	.	.	
30 D	% OF REPORTS LATE	.	.	.	.	.	
OBJECTIVE: OJM COS WILL HANDLE 300 REFERRALS FROM THE CRIMINAL JUSTICE SYSTEM IN THE FISCAL YEAR. OF THOSE WHERE ALL PARTIES CAN BE CONTACTED, AT LEAST 40% WILL BE RESOLVED							
MEASURES:							
10 M	# REFERRALS FROM CJ AGENCIES	.	300	.	300	.	
11 M	# CJ REFERRALS, ALL PARTIES CONTACTED	.	.	.	.	.	
12 M	# CJ REFERRALS RESOLVED	.	120	.	120	.	
OBJECTIVE: OJN COS WILL HANDLE 300 REFERRALS FROM THE COMMUNITY IN THE FISCAL YEAR. OF THOSE WHERE ALL PARTIES CAN BE CONTACTED, AT LEAST 20% WILL BE RESOLVED.							

1234

BPREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 13 ADULT PROBATION

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND	0100 GENERAL FUND								
INDEX CODE	32D549 ADULT PROBATION ADMINISTRATIO								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	31,115	0	0	0	10,000	10,000	0	10,000
350	REPRODUCTION	751	720	720	0	720	720	0	0
TOTAL:	CATEGORY 30	49,391*	16,982*	17,502*	8,293*	30,866*	30,866*	0*	13,364*
TOTAL:	PROJ/WK PHASE 00000	891,738*	1,012,243*	1,012,243*	432,245*	1,085,848*	1,156,999*	71,151*	73,605*
TOTAL:	INDEX CODE 32D549	891,738*	1,012,243*	1,012,243*	432,245*	1,085,848*	1,156,999*	71,151*	73,605*
TOTAL:	FND GROUP/FUND 0100	891,738*	1,012,243*	1,012,243*	432,245*	1,085,848*	1,156,999*	71,151*	73,605*
TOTAL:	PROGRAM 7131	891,738*	1,012,243*	1,012,243*	432,245*	1,085,848*	1,156,999*	71,151*	73,605*

1233

DPREP REPORT 7310

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 13 ADULT PROBATION

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	607,036	700,076	700,076	323,385	719,516	775,425	55,909	19,440
060	MANDATORY FRINGE BENEFITS	164,946	208,635	208,635	82,412	212,227	227,469	15,242	3,592
TOTAL: CATEGORY	06	771,982*	908,711*	908,711*	405,797*	931,743*	1,002,894*	71,151*	23,032*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	50,000	0	0	0	0	0	0	0
106	DP/WP EQUIP MAINT	0	0	0	0	6,330	6,330	0	6,330
109	OTHER CONTRACTUAL SERVICES	4,142	54,000	53,480	4,364	55,098	55,098	0	1,618
111	USE OF EMPLOYEE CARS	106	100	100	61	153	153	0	53
112	TRAVEL	960	2,000	2,000	512	3,000	3,000	0	1,000
120	OTHER SERVICES	7,603	10,000	9,900	6,289	9,000	9,000	0	900-
144	MEMBERSHIP DUES	400	450	450	465	450	450	0	0
TOTAL: CATEGORY	10	63,211*	66,550*	65,930*	11,691*	74,031*	74,031*	0*	8,101*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	7,154	20,000	20,000	6,364	9,000	9,000	0	11,000-
TOTAL: CATEGORY	12	7,154*	20,000*	20,000*	6,364*	9,000*	9,000*	0*	11,000-
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	0	0	100	100	0	0	0	100-
TOTAL: CATEGORY	14	0*	0*	100*	100*	0*	0*	0*	100-
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	40,208	40,208	0	40,208
TOTAL: CATEGORY	24	0*	0*	0*	0*	40,208*	40,208*	0*	40,208*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	16,209	15,080	15,080	7,540	15,461	15,461	0	381
310	CENTRAL SHOP	600	600	600	392	1,000	1,000	0	400
311	PURCHASING-GEN OFC	0	0	520	0	0	0	0	520-
313	CIVIL SERVICE-MGMT TRAINING	319	352	352	131	325	325	0	27-
316	CENTRAL SHOP	0	230	230	230	360	360	0	130
318	BUILDING REPAIR	397	0	0	0	3,000	3,000	0	3,000

1236

8PREP REPORT 7340

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

E Q U I P M E N T O E T A I L

OEPT: 13 AOULT PROBATION

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 13 AOULT PROBATION
OIVISION 01 GENERAL
PROGRAM 7131 AOMINISTRATION-AOULT PROBATION

EQUIP. NO.	OESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -OEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENOED - COUNT	AMOUNT
FND GROUP/FUNO	01001 GENERAL FUNO					
INOEX COOE	320549 AOULT PROBATION AOMINISTRATIO					
PROJ/WK PHASE	00000 UNASSIGNEO TITLE					
OBJECT	231 OATA/WORO PROCESSING EQUIPMENT					
13002Z	BUS AOAPTER	$7,920	1	7,920	1	7,920
13003Z	OISK ORIVE IOP	$6,600	1	6,600	1	6,600
13004Z	OISK ORIVE (288 MK)	$18,480	1	18,480	1	18,480
13005Z	WANG PC	$5,108	1	5,100	1	5,100
13006Z	LOTUS SOFTWARE	$800	1	800	1	000
13007Z	SPSS/PC	$800	1	800	1	800
13008Z	WANG PC PRINTER	$500	1	500	1	500
T O T A L:	OBJECT 231		7*	40,208*	7*	40,200*
T O T A L:	PROJ/WK PHASE 00000		7*	40,208*	7*	40,200*
T O T A L:	INOEX COOE 320549		7*	40,208*	7*	40,200*
T O T A L:	FNO GROUP/FUNO 01001		7*	40,208*	7*	40,208*
T O T A L:	PROGRAM 7131		7*	40,208*	7*	40,208*

1235

BPREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L D E T A I L

DEPT: 13 ADULT PROBATION

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

CLASS. NO.		STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1404 A	CLERK.....	061780745	1	1	16,582	1	17,352	18,363	1,011	770
1400 A	PRINCIPAL CLERK...	084601022	2	2	45,439	2	46,460	49,153	2,693	1,021
1424 A	CLERK TYPIST.....	064180773	8	8	140,142	8	143,599	151,849	8,250	3,457
1430 A	TRANSCRIBER TYPIST	070400850	9	10	200,158	10	196,016	207,489	11,473	4,142-
1432 A	SENIOR TRANSCRIBER	077300934	1	1	23,020	1	23,020	24,377	1,357	0
1444 A	SECRETARY I.....	0660B0807	2	1	18,538	1	21,162	22,412	1,250	2,624
1450 A	EXECUTIVE SECRETAR	004601022	1	1	22,673	1	25,213	26,675	1,462	2,540
1630 A	ACCOUNT CLERK.....	066100800	2	2	36,729	2	37,406	39,635	2,229	677
1650 A	ACCOUNTANT.....	080700975	1	1	24,244	1	21,204	22,254	1,050	3,040-
1706 A	TELEPHONE OPERATOR	064480777	1	1	16,504	1	17,202	18,986	1,784	698
1044 A	SENIOR MANAGEMENT	124381506	1	2	66,792	2	64,647	69,492	4,845	2,145-
1062 A	SYSTEMS AND PROCED	124381506	1	0	0	0	0	0	0	0
4321 A	CASHIER II.....	070480850	1	1	20,958	1	20,958	22,185	1,227	0
8434 A	SUPERVISING ADULT	134901634	1	0	0	0	0	0	0	0
0436 A	CHIEF ADULT PROBAT	229702793	1	1	59,349	1	67,957	83,467	15,510	8,608
0442 A	SENIOR PROBATION O	1226B1404	1	1	35,547	1	35,548	38,732	3,184	1
9993ZA	SALARY SAVINGS	0000 0000	0	0	26,599-	0	18,228-	19,644-	1,416-	8,371
T O T A L: OBJECT		001	34*	33*	700,076*	33*	719,516*	775,425*	55,909*	19,440*
T O T A L: PROJ/WK PHASE		00000	34*	33*	700,076*	33*	719,516*	775,425*	55,909*	19,440*
T O T A L: INDEX CODE		320549	34*	33*	700,076*	33*	719,516*	775,425*	55,909*	19,440*
T O T A L: FND GROUP/FUND		01001	34*	33*	700,076*	33*	719,516*	775,425*	55,909*	19,440*
T O T A L: PROGRAM		7131	34*	33*	700,076*	33*	719,516*	775,425*	55,909*	19,440*

1238

LINE-ITEM EXPLANATIONS

Department: Adult Probation

Program: Administration

Object	Object Title and Explanation of Change

106 DP/DP MAINTENANCE CONTRACTS

Given the time necessary to order and install the equipment, it is anticipated that maintenance will not be required until January 1, 1987. The monthly amounts for maintenance were obtained from the WANG representative. At $1,055 per month we would need $6,330 for six months. At the 90% level we would be forced to postpone the effective date of the maintenance contract to February 1, 1987 saving $1,055.

Equipment	Mo. Maint. Fee
Bus Adapter	$ 52
Disk Drive IOP	62
Disk Drive (288 MK)	255
Wang PC	60
4230 VS workstations ($27.50 ea x 10)	275
Printer ($56/ea. x 5)	280
Archiving Station	71
Total	$1,055

	1985/86	90% 1986/87	100% 1986/87	Mayor's
DP/WP Maintenance	-0-	5,275	6,330	6,330

MAYOR'S COMMENTS

Approve as requested

Object	Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

In the current funding year some money was set aside in this object for the purchase of some new dictating machines. Since each machine costs less than $400, the expenditure was included in this object rather than equipment. That cost has been eliminated resulting in a decrease of $11,000.

	1985/86	90% 1986/87	100% 1986/87	Mayor's
Materials & Supplies	$20,000	$ 8,100	$ 9,000	$9,000

MAYOR'S COMMENTS

Approve as requested

231 DP/WP EQUIPMENT

The current WANG VS-100 system at the Hall of Justice is running at close to capacity. In order to enable the APD to use the word processing system, it is necessary to purchase the bus adapter and disk drives to enhance the capacity of the current system. This equipment will increase the total capacity and greatly improve the response time of the system for all users. When the Office of Citizen's Complaints and the Public Defender move to their new location, we will receive the work stations and printers they are currently using. By obtaining 10 workstations, one archiving station and 5 printers from them, we were able to reduce our equipment costs by $46,220. The remaining equipment is the minimum necessary to enable us to use the current system. As a result the 90% funding level is the same as the 100% level.

1239

LINE-ITEM EXPLANATIONS

Department: Adult Probation
Program: Administration

Object Object Title and Explanation of Change

EXPENDITURES

112 TRAVEL (Cont'd)

(4) California Correctional Executive Council Monthly - Sacramento (8)

Transportation	$320

(5) County Supervisors Association of California Annual Training Institute (attended as member of Executive Committee of CPOC)

Registration	$195
Air Fare	150
Lodging	90
Meals	72
	$507

(6) California Youth Authority/Chief Probation Officers Management Council, Sacramento Quarterly

Transportation	$100

	1985-86	90% 1986-87	100% 1986-87	Mayor's
Travel	$2,000	$2,000	$3,000	$3,000

MAYOR'S COMMENTS

Approve as requested.

190 MEMBERSHIP DUES

For membership in:

Chief Probation Officers of California	$320
CA Probation, Parole & Correctional Assoc.	60
CA League of Alternative Sentencing Proc.	20
Nat. Association of Probation Exec.	50
	$450

Object Object Title and Explanation of Change

EXPENDITURES

	1985-86	90% 1986-87	100% 1986-87	Mayor's
Membership Dues	$ 450	$ 450	$ 450	$450

MAYOR'S COMMENTS

220 EQUIPMENT PURCHASE

The transcription pool has ten typewriters, six of which are in a severe state of disrepair. Down-time is 33%. Funding is for replacement of five typewriters at the high request or four type-writers at the low request. If word processing is approved, this line item could be eliminated.

	1985-86	1986-87	1986-87	Mayor's
Equipment	-0-	4,442	5,547	-0-

MAYOR'S COMMENTS

Word Processing approved and new typewriters deleted.

1240

LINE-ITEM EXPLANATIONS

Department: Adult Probation
Program: Administration

Object Object Title and Explanation of Change

231 DP/WP EQUIPMENT (Cont'd)

Bus Adapter	$ 7,920
Disk Drive IOP	6,600
Disk Drive (288 MK)	18,480
Wang PC	5,108
Wang PC Printer	500
Lotus Software	800
SPSS/PC Software	800
Cabling	3,000
Total	$43,208

	1985/86	90% 1986/87	100% 1986/87	Mayor's
DP/WP Equipment	-0-	$43,208	$43,208	$43,208

MAYOR'S COMMENTS

Approve as requested

340 CONTROLLER'S ISD

The APD currently has no automation capability with the exception of retrieval of information from the Court Management System. In order for a smooth transition into the use of automation, we will require assistance and training from ISD.

	1985/86	1986/87	1986/87	Mayor's
ISD	-0-	9,000	10,000	10,000

MAYOR'S COMMENTS

Approve as requested

Object Object Title and Explanation of Change

1241

M80-8UOGET REPORT 101-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 15 COUNTY CLERK
DATE: 05/09/86 FISCAL YEAR 1986-87
TIME: 02:57

M 8 O P E R F O R M A N C E 8 U O G E T

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 15 COUNTY CLERK

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
COUNTY CLERK SERVICES	4,186,606	4,986,181	4,974,367	2,168,378	5,690,982	5,995,060	304,078	716,615
TOTAL DEPARTMENT	4,186,606	4,986,181	4,974,367	2,168,378	5,690,982	5,995,060	304,078	716,615
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	3,899,078	4,464,068	4,462,521	2,095,765	4,694,931	4,998,163	303,232	232,410
CONTRACTUAL SERVICES	68,697	270,993	271,363	18,055	197,809	197,809	0	73,554-
OTHER CURRENT EXPENDITURES	83,934	93,530	94,763	27,431	107,530	107,530	0	12,767
EQUIPMENT/CAPITAL OUTLAY	33,742	39,082	39,082	4,684	400,809	400,809	0	361,727
SERVICES OF OTHER DEPARTMENTS	108,373	118,508	118,508	22,443	289,903	290,749	846	171,395
RECOVERIES	7,218-	0	11,870-	0	0	0	0	11,870
TOTAL DEPARTMENT	4,186,606	4,986,181	4,974,367	2,168,378	5,690,982	5,995,060	304,070	716,615
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	1,920,100	1,739,690	1,739,690	1,711,264	1,784,690	1,784,690	0	45,000
GENERAL FUND UNALLOCATED	2,266,506	3,246,491	3,234,677	457,114	3,906,292	4,210,370	304,078	671,615
TOTAL DEPARTMENT	4,186,606	4,986,181	4,974,367	2,168,378	5,690,982	5,995,060	304,078	716,615
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	127	129	129		131			2
TEMPORARY POSITIONS	5	5	5		3			2-
TOTAL BUDGETED	132	134	134		134			0
TOTAL DEPARTMENT	132	134	134		134			0

1242

BPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 15 COUNTY CLERK

RUN DATE: 05/09/06 TIME: 12:27

DEPARTMENTAL REVENUES

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK

SUB-OBJECT	TITLE	F/Y 1904-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 STANDZN. INCREASE	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5251	MARRIAGE LICENSE	0	0	0	0	45,000	45,000	0	45,000
6029	ST MND COST VAR.	0	0	0	429,046	0	0	0	0
7001	COURT FEES	1,636,030	1,479,690	1,479,690	1,165,111	1,479,690	1,479,690	0	0
7007	COURT REIMOURSE	0	0	0	11,174	0	0	0	0
7030	COUNTY CLERK FEES	284,070	260,000	260,000	105,933	260,000	260,000	0	0
T O T A L: FND GROUP/FUND	01001	1,920,100*	1,739,690*	1,739,690*	1,711,264*	1,784,690*	1,784,690*	0*	45,000*
T O T A L: DEPARTMENT	15	1,920,100*	1,739,690*	1,739,690*	1,711,264*	1,784,690*	1,784,690*	0*	45,000*

M80-8UOGET REPORT 103-C RUN NBR: 85/13/05 CITY ANO COUNTY OF SAN FRANCISCO OEPT: 15 COUNTY CLERK
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57

M8O PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP
OEPT : 15 COUNTY CLERK
PROGRAM: 1705 COUNTY CLERK SERVICES

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STAND)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREOITEO TO OEPT	1,920,100	1,739,690	1,739,690	1,711,264	1,784,690	1,784,690	0	45,000
GENERAL FUNO UNALLOCATEO	2,266,506	3,246,491	3,234,677	457,114	3,906,292	4,210,370	304,070	671,615
TOTAL PROGRAM	4,186,606	4,986,181	4,974,367	2,168,378	5,690,982	5,995,060	304,078	716,615
PROGRAM EXPENOITURE SUMMARY:								
LA8OR COSTS	3,899,078	4,464,068	4,462,521	2,095,765	4,694,931	4,998,163	303,232	232,410
CONTRACTUAL SERVICES	68,697	270,993	271,363	18,055	197,009	197,009	0	73,554-
OTHER CURRENT EXPENOITURES	83,934	93,530	94,763	27,431	107,530	107,530	0	12,767
EQUIPMENT/CAPITAL OUTLAY	33,742	39,082	39,082	4,604	400,809	400,809	0	361,727
SERVICES OF OTHER OEPARTMENTS	108,373	118,508	118,508	22,443	289,903	290,749	846	171,395
RECOVERIES	7,218-	0	11,870-	0	0	0	0	11,870
TOTAL PROGRAM	4,186,606	4,986,181	4,974,367	2,168,378	5,690,982	5,995,060	304,078	716,615
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	127	129	129		131			2
TEMPORARY POSITIONS	5	5	5		3			2-
TOTAL 8UOGETEO	132	134	134		134			0
TOTAL PROGRAM	132	134	134		134			0

1244

MBO-BUDGET REPORT I03-C RUN NBR: 05/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: I5 COUNTY CLERK
OATE: 05/09/86 FISCAL YEAR I986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 3

M B O P E R F O R M A N C E B U O G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 15 COUNTY CLERK
PROGRAM: 1705 COUNTY CLERK SERVICES

-PROGRAM GOAL: TO PROOUCE ANO MAINTAIN MINUTES OF ALL COURT ACTIONS ANO INDEX ALL FILINGS MADE BEFORE THE COURT. TO ISSUE WRITS, CITATIONS, SUBPOENAS AND ABSTRACTS AT THE OIRECTION OF THE SUPERIOR COURT.

TYPE T / OBJ/MEAS O	I984-85 PYA	I985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUOGET	MAYOR'S RECOMM.
OBJECTIVE: P9A TO ISSUE ALL PROCESSES AND NOTICES REQUIRED BY THE COURT NITHIN THREE NORKING OAYS.						
MEASURES:						
30 N OAYS REQ-ISSUE PROCESSES & NOTICES						
OBJECTIVE: P9B TO PROVIOE A OEPUTY COUNTY CLERK AT ALL SESSIONS OF THE SUPERIOR COURT.						
MEASURES:						
20 N % COURT PROCEEOINGS W/O CTY CLERK SUPP						
OBJECTIVE: P9C TO PREPARE AN INOEX OF PROCEEDINGS FILED IN THE SUPERIOR COURT.						
MEASURES:						
20 N % PROCEEDING FILES NOT INOEXEO						

1245

M80-8UOGET REPORT 102-C RUN NBR: 85/13/05
OATE: 05/09/86
TIME: 02:57

CITY ANO COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 15 COUNTY CLERK

O I V I S I O N A L S U M M A R Y 8 U O G E T

MSA: 90 PUBLIC PROTECTION GROUP
OEPARTMENT: 15 COUNTY CLERK
OIVISION : 01 CLERK SUP CT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
COUNTY CLERK SERVICES	4,059,362	4,829,031	4,817,217	2,109,016	5,534,236	5,829,637	295,401	717,019
TOTAL DIVISION	4,059,362	4,829,031	4,817,217	2,109,016	5,534,236	5,829,637	295,401	717,019
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	3,772,745	4,316,948	4,315,401	2,036,850	4,548,215	4,842,770	294,555	232,014
CONTRACTUAL SERVICES	68,364	264,493	264,863	17,939	191,309	191,309	0	73,554-
OTHER CURRENT EXPENOITURES	83,356	90,000	91,233	27,100	104,000	104,000	0	12,767
EQUIPMENT/CAPITAL OUTLAY	33,742	39,082	39,082	4,604	400,809	400,809	0	361,727
SERVICES OF OTHER OEPARTMENTS	108,373	118,508	118,500	22,443	209,903	290,749	846	171,395
RECOVERIES	7,218-	0	11,870-	0	0	0	0	11,070
TOTAL OIVISION	4,059,362	4,829,031	4,817,217	2,109,016	5,534,236	5,029,637	295,401	717,019
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREDITED TO DEPT	1,736,432	1,572,690	1,572,690	1,618,732	1,572,690	1,572,690	0	0
GENERAL FUNO UNALLOCATEO	2,322,930	3,256,341	3,244,527	490,284	3,961,546	4,256,947	295,401	717,019
TOTAL DIVISION	4,059,362	4,829,031	4,817,217	2,109,016	5,534,236	5,829,637	295,401	717,019
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	122	124	124		126			2
TEMPORARY POSITIONS	5	5	5		3			2-
TOTAL BUDGETED	127	129	129		129			0
TOTAL OIVISION	127	129	129		129			0

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BPREP REPORT 7310 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 1

RUN DATE: 05/09/06 TIME: 12:27 — FISCAL YEAR 1986-87 — DEPT: 15 COUNTY CLERK

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1986-87 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF STAND'N.	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	322016 CLERK SUPERIOR CT-EXP								
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,920,245	3,225,954	3,214,140	1,538,358	3,377,786	3,599,774	221,988	163,646
010	OVERTIME	15,242	16,035	16,035	8,728	20,035	21,137	1,102	4,000
020	TEMPORARY SALARIES	12,840	95,757	95,757	40,599	134,075	139,921	5,846	38,318
060	MANDATORY FRINGE BENEFITS	818,166	979,202	979,202	449,165	1,016,319	1,081,938	65,619	37,117
TOTAL: CATEGORY	06	3,766,493*	4,316,948*	4,305,134*	2,036,850*	4,548,215*	4,842,770*	294,555*	243,081*
CATEGORY	10 CONTRACTUAL SERVICES								
105	DP/WP PROF SVC CONTRACT	0	160,000	160,000	0	50,140	50,140	0	109,860-
106	DP/WP EQUIP MAINT	0	9,012	9,012	0	40,188	40,188	0	31,176
109	OTHER CONTRACTUAL SERVICES	49,560	66,856	66,856	8,840	76,856	76,856	0	10,000
112	TRAVEL	3,740	4,000	4,000	1,643	4,000	4,000	0	0
120	OTHER SERVICES	14,549	24,500	24,500	7,336	20,000	20,000	0	4,500-
144	MEMBERSHIP DUES	215	125	195	120	125	125	0	70-
TOTAL: CATEGORY	10	68,064*	264,493*	264,563*	17,939*	191,309*	191,309*	0*	73,254-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	89,908	90,000	89,930	27,100	104,000	104,000	0	14,070
TOTAL: CATEGORY	12	89,900*	90,000*	89,930*	27,100*	104,000*	104,000*	0*	14,070*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	23,711	27,935	27,935	317	118,249	118,249	0	90,314
231	EQUIPMENT LEASE/PURCHASE	10,031	11,147	11,147	4,367	282,560	282,560	0	271,413
TOTAL: CATEGORY	24	33,742*	39,082*	39,082*	4,684*	400,809*	400,809*	0*	361,727*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	46,788	44,404	44,404	22,202	38,671	38,671	0	5,733-
313	CIVIL SERVICE-MGMT TRAINING	598	660	660	241	660	660	0	0
318	BUILDING REPAIR	254	0	0	0	117,150	117,150	0	117,150
332	JUVENILE COURT	0	13,500	13,500	0	13,500	13,500	0	0
340	CONTROLLER-DATA PROCESSING	26,906	33,444	33,444	0	58,422	59,268	846	24,978
350	REPRODUCTION	22,937	17,500	17,500	0	45,500	45,500	0	28,000
351	CITY MAIL SERVICES	10,890	9,000	9,000	0	16,000	16,000	0	7,000
TOTAL: CATEGORY	30	108,373*	118,508*	118,508*	22,443*	289,903*	290,749*	846*	171,395*

8PREP REPORT 7310 CITY & COUNTY OF SAN FRANCISCO PAGE: 2
FISCAL YEAR 1986-87
RUN OATE: 05/09/86 TIME: 12:27 OEPT: 15 COUNTY CLERK

D E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 15 COUNTY CLERK
OIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1906-87 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTAND STANOZN.	VS. REVISEO
FNO GROUP/FUND	01001 GENERAL FUND								
INOEX CODE	322016 CLERK SUPERIOR CT-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	4,066,580*	4,829,031*	4,817,217*	2,109,016*	5,534,236*	5,829,637*	295,401*	717,019*
T O T A L: INOEX COOE	322016	4,066,580*	4,829,031*	4,817,217*	2,109,016*	5,534,236*	5,829,637*	295,401*	717,019*
T O T A L: FNO GROUP/FUND	01001	4,066,580*	4,829,031*	4,817,217*	2,109,016*	5,534,236*	5,829,637*	295,401*	717,019*
FND GROUP/FUND	09099 WORK ORDER								
INDEX COOE	322057 WO EXPENOITURES	EXP							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		6,252	0	7,965	0	0	0	0	7,965-
060 MANDATORY FRINGE BENEFITS		0	0	2,302	0	0	0	0	2,302-
T O T A L: CATEGORY	06	6,252*	0*	10,267*	0*	0*	0*	0*	10,267-
CATEGORY	10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES		300	0	300	0	0	0	0	300-
T O T A L: CATEGORY	10	300*	0*	300*	0*	0*	0*	0*	300-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		666	0	1,303	0	0	0	0	1,303-
204 PRIOR YEAR W/O LOAD		7,218-	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	6,552-	0*	1,303*	0*	0*	0*	0*	1,303-
T O T A L: PROJ/WK PHASE	00000	0*	0*	11,870*	0*	0*	0*	0*	11,870-
T O T A L: INOEX COOE	322057	0*	0*	11,870*	0*	0*	0*	0*	11,870-
INOEX COOE	940940 WO REC	I/R 00000							
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390 INTEROEPARTMENTAL RECOVERY		7,218-	0	11,870-	0	0	0	0	11,870
T O T A L: CATEGORY	39	7,218-	0*	11,870-	0*	0*	0*	0*	11,870*
T O T A L: PROJ/WK PHASE	00000	7,218-	0*	11,870-	0*	0*	0*	0*	11,870*
T O T A L: INOEX COOE	940940	7,218-	0*	11,870-	0*	0*	0*	0*	11,870*
T O T A L: FNO GROUP/FUNO	09099	7,218-	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	1705	4,059,362*	4,829,031*	4,817,217*	2,109,016*	5,534,236*	5,829,637*	295,401*	717,019*

BPREP REPORT 7330 CITY & COUNTY OF SAN FRANCISCO PAGE: 1
FISCAL YEAR 1986-87
RUN DATE: 05/09/06 TIME: 12:27 DEPT: 15 COUNTY CLERK

PERSONNEL DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1986-87 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 322016 CLERK SUPERIOR CT-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
8164 A SENIOR LAW CLERK.. 119701450		9	9	321,342	6	214,230	227,071	12,841	107,112-
8164 B SENIOR LAW CLERK.. 119701450		2	2	74,933	5	186,157	197,315	11,158	111,224
1136 A ASSISTANT COUNTY C 169002053		1	1	45,621	1	50,220	58,983	8,763	4,599
1142 A COUNTY CLERK..... 2023024S9		1	1	60,264	1	60,265	64,180	3,915	1
1404 A CLERK..... 061700745		1	1	18,372	1	18,374	19,444	1,070	2
1406 A SENIOR CLERK..... 0694B0030		1	0	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIS 0704D0850		2	2	41,915	2	41,916	44,369	2,453	1
1446 A SECRETARY II..... 0773D0934		1	1	23,019	1	23,020	24,377	1,357	1
1630 A ACCOUNT CLERK..... 0661D0000		1	1	17,950	1	19,706	20,881	1,175	1,756
1652 A SENIOR ACCOUNTANT, 097501180		1	1	27,508	1	29,363	30,799	1,436	1,855
1019 N MANAGEMENT INFO SY 134201626		0	0	0	1	40,664	42,439	1,775	40,664
1855 A SENIOR CONTROL CLE 000000966		1	1	24,139	1	24,143	25,213	1,070	4
4320 A CASHIER I..... 064100773		2	2	38,157	2	38,158	40,350	2,192	1
4322 A CASHIER III..... 0850D1037		1	1	25,551	1	25,552	27,066	1,514	1
8106 A LEGAL PROCESS CLER 0660B0807		21	22	400,098	22	437,536	463,374	25,838	37,438
8106 B LEGAL PROCESS CLER 066800807		7	7	143,539	7	148,178	156,929	8,751	4,639
0108 A SENIOR LEGAL PROCE 073500807		7	8	171,221	8	174,976	185,207	10,231	3,755
8108 N SENIOR LEGAL PROCE 0735D08D7		0	0	0	1	21,872	23,151	1,279	21,872
0112 A ASSISTANT COURT CL 0966B1169		7	7	183,246	7	183,246	213,574	30,328	0
8113 A COURT CLERK..... 10620128S		49	50	1,581,534	46	1,457,510	1,542,751	85,241	124,024-
8113 B COURT CLERK..... 106281285		1	1	32,923	5	165,326	174,995	9,669	132,403
8115 A ASSISTANT SUPERVIS 111401349		5	5	166,124	5	166,125	176,043	9,918	1
8115 B ASSISTANT SUPERVIS 111481349		1	1	34,986	1	34,986	37,075	2,089	0
9993ZA SALARY SAVINGS 0000 0000		0	0	206,488-	0	183,737-	195,812-	12,075-	22,751
9995ZA POSITIONS NOT DETA 0000 0000		0	0	11,814-	0	0	0	0	11,814
T O T A L: OBJECT 001		122*	124*	3,214,140*	126*	3,377,786*	3,599,774*	221,988*	163,646*
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY MISCE 10SS810S5		0	0	16,035	0	20,035	21,137	1,102	4,000
T O T A L: OBJECT 010		0*	0*	16,035*	0*	20,035*	21,137*	1,102*	4,000*
OBJECT 020 TEMPORARY SALARIES									
0164 A SENIOR LAW CLERK.. 119781450		1	1	24,623	1	35,705	37,845	2,140	11,082
8106 A LEGAL PROCESS CLER 066880807		2	2	27,431	0	0	0	0	27,431-
8113 A COURT CLERK..... 10628128S		2	2	43,703	2	63,370	67,076	3,706	19,667
9995ZA POSITIONS NOT DETA 0000 0000		0	0	0	0	35,000	35,000	0	35,000

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1986-87 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 322016 CLERK SUPERIOR CT-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
T O T A L: OBJECT 020		5*	5*	95,757*	3*	134,075*	139,921*	5,846*	30,310*
T O T A L: PROJ/WK PHASE 00000		127*	129*	3,325,932*	129*	3,531,896*	3,760,832*	228,936*	205,964*
T O T A L: INDEX CODE 322016		127*	129*	3,325,932*	129*	3,531,896*	3,760,832*	220,936*	205,964*
T O T A L: FND GROUP/FUND 01001		127*	129*	3,325,932*	129*	3,531,896*	3,760,832*	228,936*	205,964*
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 322057 WO EXPENDITURES EXP 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	7,965	0	0	0	0	7,965-
T O T A L: OBJECT 001		0*	0*	7,965*	0*	0*	0*	0*	7,965-
T O T A L: PROJ/WK PHASE 00000		0*	0*	7,965*	0*	0*	0*	0*	7,965-
T O T A L: INDEX CODE 322057		0*	0*	7,965*	0*	0*	0*	0*	7,965-
T O T A L: FND GROUP/FUND 09099		0*	0*	7,965*	0*	0*	0*	0*	7,965-
T O T A L: PROGRAM 1705		127*	129*	3,333,897*	129*	3,531,896*	3,760,832*	228,936*	197,999*

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BPREP REPORT 7340

RUN DATE: 05/09/06 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

EQUIPMENT DETAIL

DEPT: 15 COUNTY CLERK

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	322016 CLERK SUPERIOR CT-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
15001Y	MOVEABLE AISLE FILING SYSTEM	$110,389	1	110,389	1	110,389
15002Y	TYPEWRITER ELECTRONIC	$430	5	2,150	5	2,150
15003Z	ACCOUSTICAL PANELS	$320	3	960	3	960
15004Y	CHAIR STENO	$100	5	500	5	500
15005Y	LATERAL CABINETS	$570	5	2,850	5	2,850
15006Y	MATHEW BENDER ANNUAL S-1 CODES	$67	12	800	12	800
15007Y	DEERING ANNUAL CODE MAINTENANC	$600	1	600	1	600
T O T A L: OBJECT	220		32*	118,249*	32*	118,249*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
15008Y	XEROX COPIER #2830	$758	3	2,252	3	2,252
15009Y	IBM COPIER #60	$8,894	1	8,894	1	8,894
15010Z	WANG VS100 CPU 4MB 4DISK	$147,840	1	147,840	1	147,840
15011Z	OP-NP WORK STATION WANG	$2,420	28	67,760	28	67,760
15012Z	PRINTERS MATRIX WANG	$5,250	3	15,774	3	15,774
15013Z	PRINTER DAND WANG	$13,200	1	13,200	1	13,200
15014Z	TAPE DRIVE WANG	$12,320	1	12,320	1	12,320
15015Z	16 PORT SERIAL IOP WANG	$3,080	2	6,160	2	6,160
15016Z	MAG TYPE IOP WANG	$3,080	1	3,080	1	3,080
15017Z	DUAL SHEET FEEDER WANG	$1,760	3	5,280	3	5,280
T O T A L: OBJECT	231		44*	282,560*	44*	282,560*
T O T A L: PROJ/WK PHASE	00000		76*	400,809*	76*	400,809*
T O T A L: INDEX CODE	322016		76*	400,809*	76*	400,809*
T O T A L: FND GROUP/FUND	01001		76*	400,809*	76*	400,809*
T O T A L: PROGRAM	1705		76*	400,809*	76*	400,809*

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LINE-ITEM EXPLANATIONS

1986 - 87

Budget

Department: County Clerk/Clerk of the Superior Court

Program: 01 Clerk of the Superior Court

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - REGULAR MISCELLANEOUS

Low Request	High Request	Service Maint. Level
	1,561,523	
	(126)	

		1985-86 Budget	1986-87 Request	Inc/Dec. Inc Dec.
0104	Senior Law Clerk	11	11	
1136	Asst. County Clerk	1	1	
1145	County Clerk	1	1	
1404	Clerk	1	1	
1426	Senior Clerk-Typist	2	2	
1446	Secretary II	1	1	
1630	Account Clerk	1	1	
1655	Senior Accountant	1	1	
1819	Management Infor. System, Spec.	0	1	1
1855	Senior Control Clk. DP	1	1	
4320	Cashier I	2	2	
4327	Cashier III	1	1	
8108	Legal Process Clerk	29	29	
8109	Sr. Legal Process Clerk	8	9	1
8112	Asst. Court Clerk	7	7	
8113	Court Clerk	51	51	
9117	Asst. Supv. Ct. Clk.	6	6	
		124	126	2

We are Requesting:

One new 1819 Management Information Systems Specialist to operate the criminal process unit for our new On-Line Automated Court [illegible].

Object Object Title and Explanation of Change

One new 8108 Senior Legal Process Clerk to act as the Criminal Evidence Clerk, with AB556 requiring more record-keeping and notices to each party so that evidence can be copied before disposal, the job can no longer be done by miscellaneous employees squeezing time out from their daily schedules.

010 OVERTIME PERMANENT

Low Request	High Request	Service Maintenance
	20,035	

Overtime is used to pay courtroom clerks who stay beyond regular hours for jury deliberations and to pay other office employees when heavy workload or special projects require work beyond regular hours. The increase in request over last year reflects funds needed to clear up our Civil and Criminal appeals backlog.

020 TEMPORARY SALARIES

Low Request	High Request
	103,326

$35,000 of temporary salaries requested is for Word Processing Premium Pay.

1252

LINE-ITEM EXPLANATIONS

1986 - 87

BUDGET

Department: County Clerk/Clerk of the Superior Court

Program: 01 Clerk of the Superior Court

Object Object Title and Explanation of Change

Temporary Salaries (Cont'd)

$68,336 of temporary salaries covers salary for one B164 Senior Law Clerk and two B113 Court Clerks. This is a Temporary State Mandated Program for a trial being held in Mouse Auditorium and will be reimbursed by the State per Section 404.8 of The Code of Civil Procedure.

060 MANDATORY FRINGE BENEFITS CITY MATCHING

	Low Request	High Request	Service Maintenance
Retirement			
Social Security			
Health Service		129,491	
Unemployment Ins.			
Unemployment Ins.-Adm.			
TOTAL:			

109 DATA/WORD PROCESSING PROFESSIONAL SERVICES

Low Request	High Request
	50,140

Software package for On Line Automated Civil System.	22,640
Software maintenance	2,500
Data Input	25,000

Object Object Title and Explanation of Change

106 DATA/WORD PROCESSING MAINTENANCE CONTRACT

Low Request	High Request
	40,188

Request includes $9,012 for continued rental of Word Processing Equipment for the County Clerk's Administrative Office and $31,176 for hardware maintenance on word processing equipment for the On Line Automated Civil System.

109 OTHER CONTRACTUAL SERVICES

Low Request	High Request	Svc. Maint. Level
	76,856	

Significant Items:

Office Equipment Maintenance

The yearly maintenance of two (2) microfiche camera processors amounts to $8,515 and maintenance of six (6) copiers amounts to $14,200.

Microfilming of Books	28,000

Large minute, index and register of action books are to be filmed and then destroyed to allow the space they take up to be used and to avoid future storage cost for them.

1253

LINE-ITEM EXPLANATIONS

1986 - 87
BUDGET

Department: County Clerk/Clerk of the Superior Court

Program: 01 Clerk of the Superior Court

Object	Object Title and Explanation of Change

Other Contractual Services (Cont'd)

Photo Copying 10,000

Transcripts on Appeal

Salary 4,140

2 semesters salary for teaching Civil Service College course - 1 Court Clerk.

112 TRAVEL - OUTSIDE CITY

Low Request	High Request	Svc. Maintenance Level
	4,000	

For the County Clerk and Assistant County Clerk to attend the annual County Clerks' Conference and a seminar. For the County Clerk to attend the National Association of Trial Court Administrators annual conference. Locations unknown for all the above. For the County Clerk, Assistant County Clerk and 3 Senior Law Clerks to attend the annual New Law Workshop in Sacramento.

County Clerks' Association Conference:

Registration	2 x 70	140
Meals	2 x 60 x 4	480
Hotels	2 x 70 x 3	420
Transp.	2 x 300	600

Object	Object Title and Explanation of Change

112 Travel - Outside City (Cont'd)

National Association of Trial Administrators Conference:

Registration	1 x 70	70
Meals	1 x 60 x 7	420
Hotels	1 x 70 x 7	490
Transp.	1 x 450	550

New Law Workshop:

Registration	5 x 10	50
Meals	5 x 10	50
Mileage	5 x 45	225
Education & Seminars		500
		4,000

Attending the Annual Conferences and workshops is the only way this office can keep current on developments regarding our changing laws. Participating by membership on committees is necessary to ensure input and thus secure benefits for this county.

The seminars and workshops are very important in maintaining uniform working arrangements statewide on the various laws.

1254

LINE-ITEM EXPLANATIONS

1986 - 87
BUDGET

Department: County Clerk/Clerk of the Superior Court

Program: 01 Clerk of the Superior Court

Object | Object Title and Explanation of Change

Travel - Outside The City (Cont'd)

The amount of $500 is requested to allow our Courtroom Clerks and other personnel to obtain the benefit of additional job-related education by attending training seminars put on by other counties. Los Angeles County is an example of a county which puts on 3 or 4-day seminars for this purpose.

120 OTHER CURRENT EXPENSES

Low Request	High Request	Svc. Maintenance Level
	20,000	

130 MATERIAL AND SUPPLIES

Low Request	High Request	Svc. Maintenance Level
	104,000	

Office Supplies:

Minute Books/Registers	36 @ 600 ea.	21,000
File folders including open shelf color coded	20,000 @ 450/M	9,000
Doc Tags	100,000 @ 72/M	7,200
Minute Sheets	20,000 @ 45/M	900
Envelopes	45,000 @ 30/M	1,350
Storage Boxes	500 @ 180/bx.	900
Pat'l Dpt Water		1,400
Forms Carbon	35,000 @ 200/M	7,000
Rubber Stamps & daters		3,000

Object | Object Title and Explanation of Change

Office Supplies (Cont'd)

Computer Forms (Juv.)	45,000 @ 56/M	2,520
	30,000 @ 11/M	330
Office supplies		14,000
Wang supplies		14,000
Misc. Micro Supplies		2,000
Micro Film/Fiche		16,300
Xerox & IBM Toner/Developer		2,500

144 MEMBERSHIP DUES

Low Request	High Request	Svc. Maintenance Level
	125	

Membership dues for the County Clerks' Association of California pursuant to Government Code Sec. 29610. 75

Membership dues for the National Assoc. of Trial Court Administrators 50

220 EQUIPMENT PURCHASE

Low Request	High Request
	118,249

OFFICE EQUIPMENT - NEW

Accoustical Panels	3 @ 320	960

1255

LINE-ITEM EXPLANATIONS

1986 - 87 BUDGET

Department: County Clerk/Clerk of the Superior Court

Program: 01 Clerk of the Superior Court

Object	Object Title and Explanation of Change				
220	Equipment Purchase (Cont'd)				
	OFFICE EQUIPMENT - REPLACEMENT				
	Movable Aisle Filing System	1	0		110,389
	Typewriters Electronic	5	0	430	2,150
	Chair, Steno	5	0	100	500
	Cabinets, lateral	5	0	570	2,850
	BOOKS/LIBRARY				
	5 in 1 Codes & Penal	12	0	67	800
	Code Maintenance, Deering	1	0	600	600
					118,289
231	EQUIPMENT LEASE/PURCHASE				282,560
	Copying machine, table top	3	0	751	2,253
	Copying Machine, heavy duty	1	0	8,894	8,894
	Wang VS 100 CPU w/ 4 MB, 4 Disk	1	0		147,840
	D/P - W/P work stations	28	0	2,420	67,760
	Printers, Matrix	3	0	5,258	15,774
	Printer, Band	1	0		13,200
	Tape Drive	1	0		12,320
	16 Port Serial IOP	2	0	3,080	6,160
	Mag Tape IOP	1	0	3,080	3,080
	Dual Sheet Feeder	3	0	1,760	5,280
300	POLICE/SECURITY				

Low Request	High Request
	38,671

Object	Object Title and Explanation of Change	
300	POLICE/SECURITY (Cont'd)	
	Our share of the cost of the Court Management System.	28,756
	Our non ISD cost of the Juvenile Court Calendaring System	9,915
113	CIVIL SERVICE - MANAGEMENT TRAINING	

Low Request	High Request	Svc. Maintenance Level
	660	

Management training costs for the County Clerk and the Assistant County Clerk.

310 BUILDING REPAIR

Low Request	High Request
	117,150

Wiring and remodeling cost for On Line Civil System.

332 JUVENILE COURT

Low Request	High Request
	13,500

13,500 is the County Clerk's share of the Juvenile Court Distributed Data Processing System.

1256

LINE-ITEM EXPLANATIONS

1986 - 87
BUDGET

Department: County Clerk/Clerk of the Superior Court

Program: 01 Clerk of the Superior Court

Object	Object Title and Explanation of Change	
140	DATA PROCESSING - ISD	
	Low Request: 50,422 / High Request	
	Continuation of Indexing System for Civil and Probate cases.	20,725
	On Line Automated Civil System	
	ISD Systems	20,000
	Training	10,000
	ISD cost for County Clerk's Juvenile Court Calendaring System	7,697
150	PRINTING AND REPRODUCTION	
	Low Request: 45,500 / High Request	
	Forms provided to the public	33,500
	Copying Transcripts on Appeal	12,000

Object	Object Title and Explanation of Change
151	CITY MAIL SERVICE

Low Request: 16,000 / High Request

City Mail Service handles part of our mailings. Increase over last year is due to actual experience. County Clerk's Office is required to mail some correspondence.

1257

MBO-BUOGET REPORT 102-C RUN NBR: 85/13/05 CITY ANO COUNTY OF SAN FRANCISCO DEPT: 15 COUNTY CLERK
OATE: 05/09/86 FISCAL YEAR 1986-87
TIME: 02:57 DEPT PAGE: 1

O I V I S I O N A L S U M M A R Y B U O G E T

MSA: 90 PUBLIC PROTECTION GROUP
OEPARTMENT: 15 COUNTY CLERK
OIVISION : 02 GEN OFFICE

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
COUNTY CLERK SERVICES	127,244	157,150	157,150	59,362	156,746	165,423	8,677	404-
TOTAL OIVISION	127,244	157,150	157,150	59,362	156,746	165,423	8,677	404-
- - - - C A T E G O R I E S - - - -								
LA8OR COSTS	126,333	147,120	147,120	58,915	146,716	155,393	8,677	404-
CONTRACTUAL SERVICES	333	6,500	6,500	116	6,500	6,500	0	0
OTHER CURRENT EXPENOITURES	578	3,530	3,530	331	3,530	3,530	0	0
TOTAL OIVISION	127,244	157,150	157,150	59,362	156,746	165,423	0,677	404-
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITED TO OEPT	183,668	167,000	167,000	92,532	212,000	212,000	0	45,000
GENERAL FUNO UNALLOCATEO	56,424-	9,850-	9,850-	33,170-	55,254-	46,577-	0,677	45,404-
TOTAL OIVISION	127,244	157,150	157,150	59,362	156,746	165,423	8,677	404-
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	5	5	5		5			0
TOTAL 8UOGETEO	5	5	5		5			0
TOTAL OIVISION	5	5	5		5			0

1258

BPREP REPORT 7310

RUN DATE: 05/09/06 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 15 COUNTY CLERK

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 02 GEN OFFICE
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 COST OF STANDZN.	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	322032 GEN OFFICE-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	101,385	113,222	113,222	47,112	113,222	119,878	6,656	0
060	MANDATORY FRINGE BENEFITS	24,948	33,898	33,898	11,803	33,494	35,515	2,021	404-
T O T A L: CATEGORY	06	126,333*	147,120*	147,120*	58,915*	146,716*	155,393*	8,677*	404-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	600	600	0	600	600	0	0
120	OTHER SERVICES	333	5,900	5,900	116	5,900	5,900	0	0
T O T A L: CATEGORY	10	333*	6,500*	6,500*	116*	6,500*	6,500*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	578	3,530	3,530	331	3,530	3,530	0	0
T O T A L: CATEGORY	12	578*	3,530*	3,530*	331*	3,530*	3,530*	0*	0*
T O T A L: PROJ/WK PHASE	00000	127,244*	157,150*	157,150*	59,362*	156,746*	165,423*	8,677*	404-
T O T A L: INDEX CODE	322032	127,244*	157,150*	157,150*	59,362*	156,746*	165,423*	8,677*	404-
T O T A L: FND GROUP/FUND	01001	127,244*	157,150*	157,150*	59,362*	156,746*	165,423*	8,677*	404-
T O T A L: PROGRAM	1705	127,244*	157,150*	157,150*	59,362*	156,746*	165,423*	8,677*	404-

1259

BPREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L D E T A I L

DEPT: 15 COUNTY CLERK

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 02 GEN OFFICE
PROGRAM 1705 COUNTY CLERK SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 322032 GEN OFFICE-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
8106 A LEGAL PROCESS CLER	066880807	3	3	59,667	3	59,667	63,191	3,524	0
8108 A SENIOR LEGAL PROCE	073580887	1	1	21,871	1	21,071	23,150	1,279	0
8113 A COURT CLERK.....	1062B1285	1	1	31,684	1	31,604	33,537	1,853	0
T O T A L: OBJECT	001	5*	5*	113,222*	5*	113,222*	119,878*	6,656*	0*
T O T A L: PROJ/WK PHASE	00000	5*	5*	113,222*	5*	113,222*	119,878*	6,656*	0*
T O T A L: INDEX CODE	322032	5*	5*	113,222*	5*	113,222*	119,078*	6,656*	0*
T O T A L: FND GROUP/FUND	01001	5*	5*	113,222*	5*	113,222*	119,070*	6,656*	0*
T O T A L: PROGRAM	1705	5*	5*	113,222*	5*	113,222*	119,870*	6,656*	0*

1260

LINE-ITEM EXPLANATIONS

1986 - 87
BUDGET

Department: County Clerk/Clerk of the Superior Court

Program: 02 COUNTY CLERK - GENERAL

Object | Object Title and Explanation of Change

001 PERMANENT SALARIES - REGULAR MISCELLANEOUS

Low Request	High Request	Svc. Maintenance Level
	113,222	
	(5 pos.)	

B106 Legal Process Clerk - 3
B108 Sr. Leg. Proc. Clerk - 1
B113 Court Clerk - 1
5

060 MANDATORY FRINGE BENEFITS - CITY MATCHING

Low Request	High Request

Ret.
S. S.
H. S. 5,019
HI-CON
HI-ADM

109 OTHER CONTRACTUAL SERVICES

Low Request	High Request	Svc. Maintenance Level
	600	

Object | Object Title and Explanation of Change

120 OTHER CURRENT EXPENSES

Low Request	High Request	Svc. Maintenance Level
	5,900	

130 MATERIAL AND SUPPLIES

Low Request	High Request	Svc. Maintenance Level
	3,530	
Fee tags	20,000 at 70/M	1,400
Envelopes	15,000 at 30/M	450
Binders, folders, ledger sheets, printed forms, miscellaneous		1,680
		3,530

1261

MOD-BUDGET REPORT 101-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 31 FIRE DEPARTMENT
DATE: 05/09/86 FISCAL YEAR 1906-87
TIME: 02:57 DEPT PAGE: 1

M B D P E R F D R M A N C E B U D G E T

MSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 31 FIRE DEPARTMENT

	1984-85 PYA	1985-86 CYD	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - - P R D G R A M S - - - - -								
ND PROGRAM DEFINED	6,083	0	0	0	50,653	53,204	2,551	50,653
WORK ORDERS	6,083-	0	0	370-	50,653-	53,204-	2,551-	50,653-
FIRE SUPPRESSION	107,278,319	113,188,222	113,060,371	54,404,442	111,929,240	112,024,091	95,643	1,131,123-
FIRE PREVENTION	3,217,447	4,066,194	4,066,194	1,738,591	3,520,046	3,573,053	45,007	537,348-
FIRE INVESTIGATION	1,161,575	1,227,583	1,227,503	612,313	1,321,961	1,324,602	2,641	94,378
FIRE SUPPORT SERVICES	1,524,638	1,708,067	1,664,735	739,420	1,722,400	1,777,423	54,943	57,745
ADMINISTRATION	3,719,390	4,329,192	4,353,076	1,743,249	4,257,420	4,314,116	56,696	95,656-
TOTAL DEPARTMENT	116,901,369	124,519,258	124,371,959	59,237,653	122,759,955	123,014,885	254,930	1,612,004-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	112,987,676	119,587,608	119,340,839	58,190,638	118,193,175	118,450,419	257,244	1,147,664-
CONTRACTUAL SERVICES	843,552	927,657	950,094	289,848	1,003,603	1,003,603	0	53,509
OTHER CURRENT EXPENDITURES	573,556	646,395	646,395	255,150	643,034	643,034	0	3,361-
EQUIPMENT/CAPITAL OUTLAY	624,511	1,519,321	1,596,354	17,512	956,580	956,500	0	639,774-
SERVICES OF OTHER DEPARTMENTS	1,878,157	1,838,277	1,838,277	484,867	2,014,216	2,014,453	237	175,939
RECOVERIES	6,083-	0	0	370-	50,653-	53,204-	2,551-	50,653-
TOTAL DEPARTMENT	116,901,369	124,519,258	124,371,959	59,237,653	122,759,955	123,014,085	254,930	1,612,004-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	1,007,258	587,066	587,066	85,306	713,391	713,391	0	126,325
GENERAL FUND UNALLOCATED	109,937,429	117,374,761	117,208,227	56,159,605	115,445,691	115,693,411	247,720	1,762,536-
TOTAL DEPARTMENT	110,944,687	117,961,827	117,795,293	56,244,991	116,159,082	116,406,002	247,720	1,636,211-
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	341,467	106,000	66,918	1,770	135,000	135,000	0	68,002
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	1,958	1,597	1,599		1,595			4-
INTERDEPT WORK ORDER POSITIONS	0	0	0		1			1
TOTAL BUDGETED	1,958	1,597	1,599		1,596			3-
TOTAL DEPARTMENT	1,958	1,597	1,599		1,596			3-

1262

BPREP REPORT 7300 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 10

FISCAL YEAR 1986-87

RUN DATE: 05/09/06 TIME: 12:27 — DEPT: 31 FIRE DEPARTMENT

DEPARTMENTAL REVENUES

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT

SUB-OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	FISCAL YEAR 1985-86 1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	FISCAL YEAR 1986-87 STANDZN. INCREASE	FISCAL YEAR 1986-87 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
6029	ST MND COST VAR.	628,910	0	0	0	0	0	0	0
7166	POSTING FEE	302,667	500,000	500,000	44,171	312,934	312,934	0	187,066-
7167	ORIG FILING FEE	36,280	42,066	42,066	18,910	42,066	42,066	0	0
7192	ROOF OAN COV REN	5,158	5,000	5,000	730	5,000	5,000	0	0
7216	MISC SER CHARGES	34,243	40,000	40,000	21,575	40,000	40,000	0	0
7299	OTH PU SA CHARGE	0	0	0	0	313,391	313,391	0	313,391
T O T A L: FND GROUP/FUND	01001	1,007,258*	587,066*	587,066*	85,386*	713,391*	713,391*	0*	126,325*
T O T A L: DEPARTMENT	31	1,007,250*	587,066*	587,066*	85,386*	713,391*	713,391*	0*	126,325*

1263

MBO-8UOGET REPORT 102-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 31 FIRE DEPARTMENT
OATE: 05/09/86 FISCAL YEAR 1986-87
TIME: 02:57

O I V I S I O N A L S U M M A R Y B U D G E T

MSA: 90 PU8LIC PROTECTION GROUP
OEPARTMENT: 31 FIRE OEPARTMENT
OIVISION : 03 GENERAL

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
FIRE SUPPRESSION	107,278,319	113,188,222	113,060,371	54,404,442	111,929,248	112,024,091	95,643	1,131,123-
FIRE PREVENTION	3,217,447	4,066,194	4,066,194	1,738,591	3,520,046	3,573,853	45,007	537,340-
FIRE INVESTIGATION	1,161,575	1,227,583	1,227,583	612,313	1,321,961	1,324,602	2,641	94,378
FIRE SUPPORT SERVICES	1,524,638	1,708,067	1,664,735	739,428	1,722,400	1,777,423	54,943	57,745
AOMINISTRATION	3,719,390	4,329,192	4,353,076	1,743,249	4,257,420	4,314,116	56,696	95,656-
TOTAL OIVISION	116,901,369	124,519,258	124,371,959	59,238,023	122,759,955	123,014,805	254,930	1,612,004-
- - - - C A T E G O R I E S - - - -								
LA80R COSTS	112,981,593	119,587,608	119,340,839	58,190,638	118,142,522	118,397,215	254,693	1,190,317-
CONTRACTUAL SERVICES	843,552	927,657	950,094	289,848	1,003,603	1,003,603	0	53,509
OTHER CURRENT EXPENOITURES	573,556	646,395	646,395	255,158	643,034	643,034	0	3,361-
EQUIPMENT/CAPITAL OUTLAY	624,511	1,519,321	1,596,354	17,512	956,500	956,500	0	639,774-
SERVICES OF OTHER OEPARTMENTS	1,878,157	1,830,277	1,838,277	404,067	2,014,216	2,014,453	237	175,939
TOTAL OIVISION	116,901,369	124,519,258	124,371,959	59,230,023	122,759,955	123,014,005	254,930	1,612,004-
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO REVENUES - CREOITEO TO OEPT	1,007,258	587,066	507,066	85,386	713,391	713,391	0	126,325
GENERAL FUNO UNALLOCATEO	109,937,429	117,374,761	117,208,227	56,159,975	115,445,691	115,693,411	247,720	1,762,536-
TOTAL OIVISION	110,944,687	117,961,827	117,795,293	56,245,361	116,159,082	116,406,002	247,720	1,636,211-
OEPARTMENT CAPITAL EXPENOITURE SUMMARY:								
GENERAL FUNO FM/CIP	341,467	106,000	66,918	1,770	135,000	135,000	0	68,002
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZEO POSITIONS:								
PERMANENT POSITIONS	1,958	1,597	1,599		1,595			4-
TOTAL 8UOGETEO	1,958	1,597	1,599		1,595			4-
TOTAL OIVISION	1,958	1,597	1,599		1,595			4-

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MBO-BUDGET REPORT 102-C RUN NOR: 05/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 31 FIRE OEPARTMENT
OATE: 05/09/06 FISCAL YEAR 1986-87
TIME: 02:57 OEPT PAGE: 1

O I V I S I O N A L S U M M A R Y 8 U O G E T

NSA: 90 PUOLIC PROTECTION GROUP
OEPARTMENT: 31 FIRE OEPARTMENT
OIVISION : 00 FIRE OEPARTMENT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
OEPARTMENT EXPENOITURE SUMMARY:								
- - - - - P R O G R A M S - - - - -								
NO PROGRAM OEFINEO	6,083	0	0	0	50,653	53,204	2,551	50,653
NORK ORDERS	6,083-	0	0	370-	50,653-	53,204-	2,551-	50,653-
TOTAL OIVISION	0	0	0	370-	0	0	0	0
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	6,003	0	0	0	50,653	53,204	2,551	50,653
RECOVERIES	6,003-	0	0	370-	50,653-	53,204-	2,551-	50,653-
TOTAL OIVISION	0	0	0	370-	0	0	0	0
OEPARTMENT REVENUE SUMMARY:								
GENERAL FUNO UNALLOCATEO	0	0	0	370-	0	0	0	0
OEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
INTEROEPT NORK ORDER POSITIONS	0	0	0		1			1
TOTAL BUDGETEO	0	0	0		1			1
TOTAL OIVISION	0	0	0		1			1

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8PREP REPORT 7310

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 31 FIRE OEPARTMENT

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 31 FIRE OEPARTMENT
OIVISION 00 FIRE OEPARTMENT
PROGRAM 0000 NO PROGRAM OEFINEO

OBJECT	TITLE	F/Y 1984-85 ******* ACTUAL	FISCAL YEAR 1985-86 ******* ORIGINAL BUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	********** FISCAL YEAR 1986-87 ********** MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTAND VS. REVISED
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	530089 FIRE OEPT-WO EXP								
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	39,672	41,656	1,984	39,672
020	TEMPORARY SALARIES	4,685	0	0	0	0	0	0	0
060	MANOATORY FRINGE BENEFITS	1,398	0	0	0	10,981	11,548	567	10,981
T O T A L:	CATEGORY 06	6,083*	0*	0*	0*	50,653*	53,204*	2,551*	50,653*
T O T A L:	PROJ/WK PHASE 00000	6,083*	0*	0*	0*	50,653*	53,204*	2,551*	50,653*
T O T A L:	INOEX COOE 530089	6,083*	0*	0*	0*	50,653*	53,204*	2,551*	50,653*
T O T A L:	FNO GROUP/FUNO 09099	6,083*	0*	0*	0*	50,653*	53,204*	2,551*	50,653*
T O T A L:	PROGRAM 0000	6,003*	0*	0*	0*	50,653*	53,204*	2,551*	50,653*

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BPREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PERSONNEL DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 00 FIRE DEPARTMENT
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.		STDZD. RATE	F/Y 1984-05 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	09099 WORK ORDER									
INDEX CODE	530089 FIRE DEPT-WO EXP									
PROJ/NK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
6281 A FIRE SAFETY INSPEC	I3160I596		D	D	D	I	39,672	41,656	1,984	39,672
T O T A L: OBJECT	001		D*	D*	D*	I*	39,672*	41,656*	1,984*	39,672*
T O T A L: PROJ/NK PHASE	00000		D*	D*	D*	I*	39,672*	41,656*	1,984*	39,672*
T O T A L: INDEX CODE	530089		D*	D*	D*	I*	39,672*	41,656*	I,984*	39,672*
T O T A L: FND GROUP/FUND	09099		D*	D*	D*	I*	39,672*	41,656*	1,984*	39,672*
T O T A L: PROGRAM	0000		D*	D*	D*	I*	39,672*	4I,656*	1,984*	39,672*

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8PREP REPORT 7310

RUN OATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

OEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 31 FIRE OEPARTMENT
OIVISION 00 FIRE OEPARTMENT
PROGRAM 1300 WORK ORDERS

		F/Y 1984-85 *******	FISCAL YEAR 1985-06 *******		**********	FISCAL YEAR 1906-07 **********			
08JECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISEO OUOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOZD.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTAND VS. REVISEO
FNO GROUP/FUNO	09099 WORK OROER								
INOEX COOE	940031 FIRE INSP SERV WO RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTEROEPARTMENTAL RECOVERY								
390	INTEROEPARTMENTAL RECOVERY	6,083-	0	0	370-	50,653-	53,204-	2,551-	50,653-
T O T A L:	CATEGORY 39	6,083-	0*	0*	370-	50,653-	53,204-	2,551-	50,653-
T O T A L:	PROJ/WK PHASE 00000	6,083-	0*	0*	370-	50,653-	53,204-	2,551-	50,653-
T O T A L:	INOEX COOE 940031	6,083-	0*	0*	370-	50,653-	53,204-	2,551-	50,653-
T O T A L:	FNO GROUP/FUNO 09099	6,083-	0*	0*	370-	50,653-	53,204-	2,551-	50,653-
T O T A L:	PROGRAM 1300	6,003-	0*	0*	370-	50,653-	53,204-	2,551-	50,653-

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MBO-BUDGET REPORT 103-C RUN NOR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO OEPT: 31 FIRE OEPARTMENT
OATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 OEPT PAGE: 4

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

NSA : 90 PUOLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1311 FIRE SUPPRESSION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATEO	101,321,637	106,630,791	106,483,705	51,411,780	105,328,375	105,416,808	88,433	1,155,330-
PROGRAM EXPENOITURE SUMMARY:								
LABOR COSTS	104,181,776	109,278,452	109,052,631	53,559,664	108,294,464	108,390,107	95,643	758,167-
CONTRACTUAL SERVICES	422,729	484,845	484,845	177,648	527,606	527,606	0	42,761
OTHER CURRENT EXPENOITURES	405,052	447,079	447,079	191,107	448,954	448,954	0	1,875
EQUIPMENT/CAPITAL OUTLAY	416,503	1,270,810	1,368,780	15,684	772,430	772,430	0	596,350-
SERVICES OF OTHER OLPARTMENTS	1,771,459	1,707,036	1,707,036	460,339	1,885,794	1,885,794	0	178,758
TOTAL PROCRAM	107,278,319	113,188,222	113,060,371	54,404,442	111,929,248	112,024,891	95,643	1,131,123-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	1,494	1,443	1,443		1,442			1-
TOTAL BUDGETEO	1,494	1,443	1,443		1,442			1-
TOTAL PROGRAM	1,494	1,443	1,443		1,442			1-

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MDO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 31 FIRE DEPARTMENT
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 5

M B O P E R F O R M A N C E B U D G E T

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1311 FIRE SUPPRESSION

-PROGRAM GOAL: TO MINIMIZE FIRE INJURIES, DEATHS AND PROPERTY DAMAGE

TYPE T / OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE: KAC LIMIT FIRE SPREAD TO FLOOR OF ORIGIN IN 90% OF THE BUILDING FIRE INCIDENTS.							
MEASURES:							
20	I % BUILD FIRE INCID CONT-DIV 1	91.7 %	90.0 %	94.7 %	90.0 %	90.0 %	
21	I % BUILD FIRE INCID CONT-DIV 2	95.3 %	90.0 %	90.6 %	90.0 %	90.0 %	
22	I % BUILD FIRE INCID CONT-DIV 3	88.6 %	90.0 %	85.0 %	90.0 %	90.0 %	
23	I % BUILD FIRE INC CONTAINED-CITY	92.1 %	90.0 %	90.8 %	90.0 %	90.0 %	
OBJECTIVE: KAE LIMIT ACCIDENTS INVOLVING FIRE SUPPRESSION VEHICLES TO NOT MORE THAN 1 PER 13,000 MILES TRAVELED.							
MEASURES:							
10	M MILES TRAVELED	.00	.00	241,618.00	.00	.00	
11	D # ACCIDENTS	.00	.00	.	.00	.00	
OBJECTIVE: KAI CONDUCT FOLLOW-UP INSPECTIONS OF VIOLATIONS IDENTIFIED UNDER CRISP WITHIN AN AVERAGE OF 21 DAYS AND ACHIEVE 75% CORRECTION OF VIOLATIONS.							
MEASURES:							
30	I ABATEMENT RATE-DIV 1	80.0 %	75.0 %	88.6 %	75.0 %	75.0 %	
31	I ABATEMENT RATE-DIV 2	67.0 %	75.0 %	88.3 %	75.0 %	75.0 %	
32	I ABATEMENT RATE-DIV 3	87.0 %	75.0 %	95.3 %	75.0 %	75.0 %	
33	I # BUILD INSPEC BY CRISP-DIV 1	.	.	.	.	.	
34	I # BUILD INSPEC BY CRISP-DIV 2	.	.	.	.	.	
35	I # BUILD INSPEC BY CRISP-DIV 3	.	.	.	.	.	
36	I ABATEMENT RATE-DIV 4	100.0 %	75.0 %	100.0 %	75.0 %	75.0 %	
37	I # BUILD INSPEC BY CRISP-DIV 4	.	.	.	.	.	
OBJECTIVE: KAK TO CONDUCT A TOTAL OF 13,000 INSPECTIONS PER YEAR.							

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MBO-BUDGET REPORT 103-C RUN NBR: 05/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 31 FIRE DEPARTMENT
DATE: 05/09/06 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 6

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1311 FIRE SUPPRESSION

TYPE T / OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 I	GRISP INSPECTIONS	11,040	9,000	5,026	9,000	9,000	
11 I	DWELLINGS CALLED ON	8,292	12,000	2,680	12,000	12,000	
12 I	DWELLINGS INSPECTED	3,027	4,000	840	4,000	4,000	
30 I	TOTAL INSPECTIONS	4,328	13,000	5,866	13,000	13,000	
OBJECTIVE: KBB	RESPOND TO 100% OF NON-AIRCRAFT FIRES IN 3 MINUTES OR LESS						
MEASURES:							
30 D	% RESPONDED TO IN 3 MIN OR LESS	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	
OBJECTIVE: KBF	REVIEW ALL NEW CONSTRUCTION AND ALTERATION PLANS WITHIN 7 WORKING DAYS OF RECEIPT						
MEASURES:							
11 I	PLANS REVIEWED	.	.	277	0	0	
20 I	PLANS REVIEWED W/IN 7 DAYS	.	100.0 %	100.0 %	100.0 %	100.0 %	
OBJECTIVE: KBG	MAINTAIN AN AVERAGE RESPONSE TIME OF 4 MINUTES OR LESS TO RESUSCITATION INCIDENTS AT AIRPORT.						
OBJECTIVE: KBA	CONDUCT EVALUATIONS FOR 90% OF FIRE SUPPRESSION COMPANY UNITS EVERY 3 MONTHS						
MEASURES:							
20 I	% COMPANY UNITS EVALUATED	.	90.0 %	69.0 %	90.0 %	90.0 %	
OBJECTIVE: KBB	CONDUCT DRILLS FOR 100% OF BATTALIONS ONCE YEARLY.						

MBO-BUDGET REPORT 103-C RUN NBR: 85/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 31 FIRE DEPARTMENT
DATE: 05/09/86 FISCAL YEAR 1986-87
* PROGRAM LEVEL * TIME: 02:57 DEPT PAGE: 7

MDO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1311 FIRE SUPPRESSION

TYPE T / OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
10 I	BATTALION DRILLS CONDUCTED	60	100	.	100	100	
OBJECTIVE: KDG INSURE THAT 100% OF COMPANY OFFICERS ARE CERTIFIED IN CPR INSTRUCTION AND 100% OF FIRE FIGHTERS ARE RECERTIFIED IN CPR ANNUALLY							
MEASURES:							
20 I	% OF COMPANY OFFICERS RECERTIFIED	.0 %	100.0 %	35.0 %	100.0 %	100.0 %	
21 I	% OF FIREFIGHTERS RECERTIFIED	0 %	100 %	45 %	100 %	100 %	
OBJECTIVE: KDH ESTABLISH AND MAINTAIN A TRAINING PROGRAM TO BE SUCCESSFULLY COMPLETED BY 100% OF PROBATIONARY COMPANY OFFICERS.							
MEASURES:							
30 I	% COMP OFFICERS TRAINED SUCCESSFULLY	.0 %	100.0 %	.0 %	100.0 %	100.0 %	
OBJECTIVE: KDI ESTABLISH/MAINTAIN TRAINING PROGRAM TO BE SUCCESSFULLY COMPLETED BY 100% OF PROBATIONARY BATTALION CHIEFS.							
MEASURES:							
10 M	CH OFF TRAINING PROGRAMS ESTABLISHED	4	1	1	1	1	
11 M	CH OFF TRAINING PROGRAMS MAINTAINED	4	1	1	1	1	
12 -	# CH OFFICERS	9	.	4	0	0	
13 -	CH OFFICERS TRAINED	9	.	4	0	0	
14 I	CH OFFICERS TRAINED SUCCESSFULLY	9	.	4	0	0	
30 I	% CH OFFICERS TRAINED SUCCESSFULLY	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	
OBJECTIVE: KDJ TO MAINTAIN AN AVERAGE RESPONSE TIME OF 2.8 MINUTES TO REPORTED BUILDING FIRES.							

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MBO-BUDGET REPORT I03-C RUN NOR: 05/13/05 CITY AND COUNTY OF SAN FRANCISCO DEPT: 31 FIRE DEPARTMENT
* PROGRAM LEVEL * DATE: 05/09/06 FISCAL YEAR 1986-87 DEPT PAGE: 8
TIME: 02:57

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP
DEPT : 31 FIRE DEPARTMENT
PROGRAM: 1311 FIRE SUPPRESSION

TYPE T / OBJ/MEAS O		1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:							
30 B	AVERAGE RESPONSE TIME	2.62	2.80	2.55	2.80	2.80	
OBJECTIVE: KDK	TO MAINTAIN AN AVERAGE RESPONSE TIME OF 3.0 MINUTES TO RESUSCITATION INCIDENTS						
MEASURES:							
30 D	AVERAGE RESPONSE TIME	2.9	3.0	3.0	3.0	3.0	
OBJECTIVE: KDL	TO MAINTAIN AN AVERAGE RESPONSE TIME OF 4.0 MINUTES TO OTHER EMERGENCY INCIDENTS.						
MEASURES:							
30 D	AVERAGE RESPOSNE TIME	.00	4.00	3.10	4.00	4.80	
OBJECTIVE: KDN	TO MAINTAIN AN AVERAGE RESPONSE TIME OF 4.0 MINUTES TO NON-EMERGENCY INCIDENTS.						
MEASURES:							
30 B	AVERAGE RESPONSE TIME	.00	4.00	2.90	4.00	6.50	

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	FISCAL YEAR 1986-87 MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	34,468	20,749	20,749	10,674	20,958	22,185	1,227	209
002	PERMANENT SALARIES-UNIFORMED	44,600,615	46,508,687	46,263,631	22,128,370	46,004,007	46,004,007	0	259,544-
010	OVERTIME	2,744	0	0	1,455	0	0	0	0
012	HOLIDAY PAY	3,656,362	3,911,509	3,911,509	2,138,097	3,782,578	3,702,570	0	120,931-
013	EXTENDED WORK WEEK	2,428,693	1,964,358	1,964,358	2,124,127	2,745,107	2,745,107	0	780,749
014	DIFFERENTIAL PAY	161,054	203,784	203,784	68,832	134,731	134,731	0	69,053-
060	MANDATORY FRINGE BENEFITS	47,341,158	50,111,934	50,111,934	24,095,447	49,006,130	49,093,336	87,206	1,105,004-
T O T A L: CATEGORY	06	98,225,094*	102,721,021*	102,475,965*	50,567,002*	101,693,591*	101,782,024*	88,433*	782,374-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	144,500	144,500	38,400	196,200	196,200	0	51,700
109	OTHER CONTRACTUAL SERVICES	196,974	162,515	162,515	44,898	138,092	130,092	0	24,423-
111	USE OF EMPLOYEE CARS	123	300	300	22	300	300	0	0
112	TRAVEL	751	580	500	921	1,100	1,100	0	520
113	TRAINING	4,471	3,500	3,500	0	1,600	1,600	0	1,900-
115	SEWER & SANITATION SERVICES	32,994	25,838	25,838	15,159	39,705	39,705	0	13,867
120	OTHER SERVICES	187,366	147,552	147,552	78,223	150,549	150,549	0	2,997
140	FIXED CHARGES	50	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	0	60	60	25	60	60	0	0
T O T A L: CATEGORY	10	422,729*	484,045*	484,865*	177,648*	527,606*	527,606*	0*	42,761*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	485,852	445,579	445,579	189,607	448,954	448,954	0	3,375
195	REVOLVING FUND	0	1,500	1,500	1,500	0	0	0	1,500-
T O T A L: CATEGORY	12	485,852*	447,079*	447,079*	191,107*	448,954*	448,954*	0*	1,875*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	416,503	1,270,810	1,368,780	15,684	772,430	772,430	0	596,350-
T O T A L: CATEGORY	24	416,503*	1,270,810*	1,368,700*	15,684*	772,430*	772,430*	0*	596,350-
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	28,729	7,496	7,496	2,117	19,200	19,200	0	11,704
310	CENTRAL SHOP	1,374,907	1,366,600	1,366,600	381,380	1,476,624	1,476,624	0	110,024
312	CIVIL SERVICE	6,475	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1984-05 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	530071 GENERAL FIREF'G-BUDGET 1048+0								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-MGMT TRAINING	10,030	0	0	7,352	0	0	0	0
318	BUILDING REPAIR	8,075	0	0	0	10,000	10,000	0	10,000
330	LIGHT HEAT&POWER	334,443	332,940	332,940	69,490	379,970	379,970	0	47,030
TOTAL:	CATEGORY 30	1,771,459*	1,707,036*	1,707,036*	460,339*	1,885,794*	1,885,794*	0*	178,758*
TOTAL:	PROJ/WK PHASE 00000	101,321,637*	106,630,791*	106,483,705*	51,411,780*	105,328,375*	105,416,808*	88,433*	1,155,330-
TOTAL:	INDEX CODE 530071	101,321,637*	106,630,791*	106,483,705*	51,411,780*	105,328,375*	105,416,808*	88,433*	1,155,330-
TOTAL:	FND GROUP/FUND 01001	101,321,637*	106,630,791*	106,483,705*	51,411,780*	105,328,375*	105,416,808*	88,433*	1,155,330-
FND GROUP/FUND	30001 AIRPORT OPERATING FUND								
INDEX CODE	530113 AIRPORT FIREFIGHTING, AIRPORT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	17,589	32,739	32,739	14,976	31,629	33,177	1,548	1,110-
002	PERMANENT SALARIES-UNIFORMED	2,160,752	2,300,751	2,300,751	1,065,465	2,324,099	2,324,099	0	23,348
010	OVERTIME	104	0	0	174	0	0	0	0
012	HOLIDAY PAY	174,505	197,379	197,379	104,376	204,084	204,084	0	6,705
013	EXTENDED WORK WEEK	332,863	421,178	421,178	165,480	421,178	421,178	0	0
014	DIFFERENTIAL PAY	1,299	2,060	2,060	319	2,060	2,060	0	0
060	MANDATORY FRINGE BENEFITS	2,286,214	2,532,403	2,532,403	1,151,249	2,539,934	2,544,902	4,968	7,531
TOTAL:	CATEGORY 06	4,973,406*	5,486,510*	5,486,510*	2,502,039*	5,522,984*	5,529,500*	6,516*	36,474*
TOTAL:	PROJ/WK PHASE 00000	4,973,406*	5,486,510*	5,486,510*	2,502,039*	5,522,984*	5,529,500*	6,516*	36,474*
TOTAL:	INDEX CODE 530113	4,973,406*	5,486,510*	5,486,510*	2,502,039*	5,522,984*	5,529,500*	6,516*	36,474*
TOTAL:	FND GROUP/FUND 30001	4,973,406*	5,486,510*	5,486,510*	2,502,039*	5,522,984*	5,529,500*	6,516*	36,474*
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	530212 PORT FIREBOAT, PORT CONTRIB T								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	2,700	0	0	0	0	2,700-
002	PERMANENT SALARIES-UNIFORMED	408,482	434,818	434,818	211,310	439,236	439,236	0	4,418
010	OVERTIME	478	0	8,224	25	0	0	0	8,224-
012	HOLIDAY PAY	37,192	37,314	37,314	21,855	37,303	37,303	0	11-

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8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 31 FIRE DEPARTMENT

D E P A R T M E N T A L E X P E N D I T U R E S
8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1984-85 ACTUAL	FISCAL YEAR 1985-86 ORIGINAL 8UDGET	REVISED DUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1986-87 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	530212 PORT FIREBOAT, PORT CONTRID T								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
013	EXTENDED WORK WEEK	44,959	34,160	34,160	15,429	34,160	34,160	0	0
014	DIFFERENTIAL PAY	1,040	5,025	5,025	914	5,025	5,025	0	0
020	TEMPORARY SALARIES	77,525	80,398	88,709	29,443	81,210	81,210	0	7,499-
060	MANDATORY FRINGE BENEFITS	413,600	479,206	479,206	211,647	400,955	481,649	694	1,749
T O T A L:	CATEGORY 06	983,276*	1,070,921*	1,090,156*	490,623*	1,077,889*	1,078,503*	694*	12,267-
T O T A L:	PROJ/WK PHASE 00000	983,276*	1,070,921*	1,090,156*	490,623*	1,077,889*	1,078,583*	694*	12,267-
T O T A L:	INDEX CODE 530212	983,276*	1,070,921*	1,090,156*	490,623*	1,077,889*	1,070,583*	694*	12,267-
T O T A L:	FND GROUP/FUND 34001	983,276*	1,070,921*	1,090,156*	490,623*	1,077,089*	1,078,583*	694*	12,267-
T O T A L:	PROGRAM 1311	107,278,319*	113,188,222*	113,060,371*	54,404,442*	111,929,240*	112,024,091*	95,643*	1,131,123-

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BPREP REPORT 7330 — CITY & COUNTY OF SAN FRANCISCO — PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27 — FISCAL YEAR 1986-87 — DEPT: 31 FIRE DEPARTMENT

P E R S O N N E L D E T A I L

HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM I311 FIRE SUPPRESSION

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 530071 GENERAL FIRE'G-BUDGET 1048*0									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS	0704R0050	1	1	20,958	1	20,958	22,185	1,227	0
9993ZA SALARY SAVINGS	0000 0000	0	0	209-	0	0	0	0	209
T O T A L: OBJECT	001	1*	1*	20,749*	1*	20,958*	22,185*	1,227*	209*
OBJECT 002 PERM SALARIES-UNIF									
H 2EA FIREFIGHTER.....	1126B1304	0	0	879,746	0	1,098,016	1,098,016	0	218,270
H 2FA FIREFIGHTER.....	1126B1304	1,041	991	30,317,021	991	28,937,083	28,937,083	0	1,379,938-
H 2FS FIREFIGHTER.....	1126B1304	0	0	0	1-	34,032-	34,032-	0	34,032-
H 10FA CHIEF'S OPERATOR..	1419O1419	56	56	2,073,792	56	2,073,792	2,073,792	0	0
H 20FA LIEUTENANT- (FIRE	1512B1512	190	190	7,498,920	190	7,498,920	7,498,920	0	0
H 30FA CAPTAIN (FIRE DEPA	1720B1728	74	74	3,337,104	74	3,337,104	3,337,104	0	0
H 40FA BATTALION CHIEF (F	2074B2074	43	43	2,327,676	43	2,327,676	2,327,676	0	0
H 50FA ASST CHIEF OF DEPT	2390O2398	11	11	688,512	11	688,512	688,512	0	0
0150FA DEPUTY CHIEF OF DE	2951O2951	1	1	77,016	1	77,016	77,016	0	0
9993FA SALARY SAVINGS	0000 0000	0	0	691,100-	0	0	0	0	691,100
9995ZA POSITIONS NOT DETA	0000 0000	0	0	245,056-	0	0	0	0	245,056
T O T A L: OBJECT	002	1,416*	1,366*	46,263,631*	1,365*	46,004,087*	46,004,087*	0*	259,544-
OBJECT 012 HOLIDAY PAY									
9992EA PREMIUM PAY (UNIFO	0000 0000	0	0	0	0	3,782,578	3,782,578	0	3,782,578
9994ZA PREMIUM PAY (MISCE	1055B1055	0	0	3,911,509	0	0	0	0	3,911,509-
T O T A L: OBJECT	012	0*	0*	3,911,509*	0*	3,782,578*	3,782,578*	0*	128,931-
OBJECT 013 EXT WORK WEEK									
9992EA PREMIUM PAY (UNIFO	0000 0000	0	0	0	0	2,745,107	2,745,107	0	2,745,107
9994ZA PREMIUM PAY (MISCE	1055B1055	0	0	1,964,358	0	0	0	0	1,964,358-
T O T A L: OBJECT	013	0*	0*	1,964,358*	0*	2,745,107*	2,745,107*	0*	780,749*
OBJECT 014 DIFFERENTIAL PAY									
9992FA PREMIUM PAY (UNIFO	0000 0000	0	0	0	0	134,731	134,731	0	134,731
9994ZA PREMIUM PAY (MISCE	1055B1055	0	0	203,784	0	0	0	0	203,784-
T O T A L: OBJECT	014	0*	0*	203,784*	0*	134,731*	134,731*	0*	69,053-
T O T A L: PROJ/WK PHASE	00000	1,417*	1,367*	52,564,031*	1,366*	52,687,461*	52,688,688*	1,227*	323,430*

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS. NO.	STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-06 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-07 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (048+0									
T O T A L: INDEX CODE	530071	1,417*	1,367*	52,364,031*	1,366*	52,687,461*	52,600,600*	1,227*	323,430*
T O T A L: FND GROUP/FUND	01001	1,417*	1,367*	52,364,031*	1,366*	52,607,461*	52,600,600*	1,227*	323,430*
FND GROUP/FUND 30001 AIRPORT OPERATING FUND									
INDEX CODE 530113 AIRPORT FIREFIGHTING, AIRPORT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
6280 A FIRE SAFETY INSPEC	109981329	1	1	33,069	1	31,629	33,177	1,540	1,440-
9993ZA SALARY SAVINGS	0000 0000	0	0	330-	0	0	0	0	330
T O T A L: OBJECT	001	1*	1*	32,739*	1*	31,629*	33,177*	1,540*	1,110-
OBJECT 002 PERM SALARIES-UNIF									
H 2FA FIREFIGHTER.....	112681304	52	52	1,769,664	52	1,769,788	1,769,780	0	124
H 4FA INSPECTOR- BUR OF	156181561	1	1	40,740	1	40,742	40,742	0	2
H 19FA AIRPORT TRAINING O	151181511	1	1	39,432	1	39,437	39,437	0	5
H 20FA LIEUTENANT- (FIRE	151281512	7	7	276,276	7	276,242	276,242	0	34-
H 30FA CAPTAIN (FIRE DEPA	172881728	3	3	135,208	3	135,302	135,302	0	14
H 50FA ASST CHIEF OF DEPT	239882398	1	1	62,592	1	62,588	62,588	0	4-
9993ZA SALARY SAVINGS	0000 0000	0	0	23,241-	0	0	0	0	23,241
T O T A L: OBJECT	002	65*	65*	2,300,751*	65*	2,324,099*	2,324,099*	0*	23,340*
OBJECT 012 HOLIDAY PAY									
9992EA PREMIUM PAY (UNIFO	0000 0000	0	0	0	0	204,084	204,084	0	204,084
9994ZA PREMIUM PAY (MISCE	105581055	0	0	197,379	0	0	0	0	197,379-
T O T A L: OBJECT	012	0*	0*	197,379*	0*	204,084*	204,084*	0*	6,705*
OBJECT 013 EXT WORK WEEK									
9992EA PREMIUM PAY (UNIFO	0000 0000	0	0	0	0	421,178	421,178	0	421,178
9994ZA PREMIUM PAY (MISCE	105581055	0	0	421,178	0	0	0	0	421,178-
T O T A L: OBJECT	013	0*	0*	421,178*	0*	421,178*	421,178*	0*	0*
OBJECT 014 DIFFERENTIAL PAY									
9992FA PREMIUM PAY (UNIFO	0000 0000	0	0	0	0	2,060	2,060	0	2,060
9994ZA PREMIUM PAY (MISCE	105581055	0	0	2,060	0	0	0	0	2,060-
T O T A L: OBJECT	014	0*	0*	2,060*	0*	2,060*	2,060*	0*	0*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS. NO.	STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1986-87 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 30001 AIRPORT OPERATING FUND									
INDEX CODE 530113 AIRPORT FIREFIGHTING, AIRPORT									
PROJ/NK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/NK PHASE 00000		66*	66*	2,954,107*	66*	2,983,050*	2,984,598*	1,548*	28,943*
T O T A L: INDEX CODE 530113		66*	66*	2,954,107*	66*	2,983,050*	2,984,598*	1,548*	28,943*
T O T A L: FND GROUP/FUND 30001		66*	66*	2,954,107*	66*	2,983,050*	2,984,598*	1,548*	28,943*
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND									
INDEX CODE 530212 PORT FIREBOAT, PORT CONTRIB T 00000									
PROJ/NK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	2,700	0	0	0	0	2,700-
T O T A L: OBJECT 001		0*	0*	2,700*	0*	0*	0*	0*	2,700-
OBJECT 002 PERM SALARIES-UNIF									
H 20FA LIEUTENANT- (FIRE 151201512		2	2	70,936	2	78,926	78,926	0	10-
H 22FA LIEUTENANT- BUR OF 1709B1709		1	1	44,604	1	44,605	44,605	0	1
H 30FA CAPTAIN (FIRE DEPA 1720B1720		1	1	45,096	1	45,101	45,101	0	5
H110FA MARINE ENGINEER OF 1720B1720		4	3	135,280	3	135,302	135,302	0	14
H120FA PILOT OF FIRE BOAT 1720B1720		3	3	135,288	3	135,302	135,302	0	14
9993ZA SALARY SAVINGS 0000 0000		0	0	4,394-	0	0	0	0	4,394
T O T A L: OBJECT 002		11*	10*	434,818*	10*	439,236*	439,236*	0*	4,418*
OBJECT 010 OVERTIME									
9996ZA PREMIUM PAY (MISCE 1055B1055		0	0	8,224	0	0	0	0	8,224-
T O T A L: OBJECT 010		0*	0*	8,224*	0*	0*	0*	0*	8,224-
OBJECT 012 HOLIDAY PAY									
9992EA PREMIUM PAY (UNIFD 0000 0000		0	0	0	0	37,303	37,303	0	37,303
9996ZA PREMIUM PAY (MISCE 1055B1055		0	0	37,314	0	0	0	0	37,314-
T O T A L: OBJECT 012		0*	0*	37,314*	0*	37,303*	37,303*	0*	11-
OBJECT 013 EXT WORK WEEK									
9992EA PREMIUM PAY (UNIFD 0000 0000		0	0	0	0	34,160	34,160	0	34,160
9996ZA PREMIUM PAY (MISCE 1055B1055		0	0	34,160	0	0	0	0	34,160-
T O T A L: OBJECT 013		0*	0*	34,160*	0*	34,160*	34,160*	0*	0*

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BPREP REPORT 7330

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

P E R S O N N E L D E T A I L

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS. NO.	STDZD. RATE	F/Y 1984-85 - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 - REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1986-87 MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND									
INDEX CODE 530212 PORT FIREBOAT, PORT CONTRIB T 00000									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 014 DIFFERENTIAL PAY									
9992FA PREMIUM PAY (UNIFO 0000 0000		0	0	0	0	5,025	5,025	0	5,025
9994ZA PREMIUM PAY (MISCE 105581055		0	0	5,025	0	0	0	0	5,025-
T O T A L: OBJECT	014	0*	0*	5,025*	0*	5,025*	5,025*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
H110E0 MARINE ENGINEER OF 172881728		0	0	40,605	0	40,605	40,605	0	0
H120E0 PILOT OF FIRE BOAT 172881728		0	0	40,605	0	40,605	40,605	0	0
9993ZA SALARY SAVINGS 0000 0000		0	0	812-	0	0	0	0	812
9995ZA POSITIONS NOT DETA 0000 0000		0	0	8,311	0	0	0	0	8,311-
T O T A L: OBJECT	020	0*	0*	88,709*	0*	81,210*	81,210*	0*	7,499-
T O T A L: PROJ/WK PHASE	00000	11*	10*	610,950*	10*	596,934*	596,934*	0*	14,016-
T O T A L: INDEX CODE	530212	11*	10*	610,950*	10*	596,934*	596,934*	0*	14,016-
T O T A L: FND GROUP/FUND	34001	11*	10*	610,950*	10*	596,934*	596,934*	0*	14,016-
T O T A L: PROGRAM	1311	1,494*	1,443*	55,929,080*	1,442*	56,267,445*	56,270,220*	2,775*	338,357*

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BPREP REPORT 7340

RUN DATE: 05/09/86 TIME: 12:27

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

EQUIPMENT DETAIL

DEPT: 31 FIRE DEPARTMENT

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM I311 FIRE SUPPRESSION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1986-87 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (048+0					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31001Y	AUTOMOBILE COMPACT	$0,700	5	43,500	5	43,500
31002Y	OUTFITTING AUTOMOBILE	$1,100	5	5,500	5	5,500
31003Y	RESUSCITATORS	$1,007	10	10,070	10	10,070
31004Y	STOVES	$2,200	5	11,000	5	11,000
31005Y	DISHWASHERS	$400	7	2,800	7	2,800
31006Y	CHAIRS ROUNDBACK	$95	25	2,375	25	2,375
31007Y	TYPEWRITERS ELECTRIC	$400	10	4,000	10	4,000
31008Y	FILING CABINETS	$220	6	1,320	6	1,320
31009Y	DESKS	$375	4	1,500	4	1,500
31010Y	DINING BENCHES	$300	4	1,200	4	1,200
31011Z	CHAIRS SWIVEL	$225	4	900	4	900
31012Z	CHAIN SAW	$700	2	1,400	2	1,400
31013Z	AUTOMOBILE FULL SIZE	$13,000	1	13,000	0	0
31014Z	OUTFITTING AUTOMOBILE	$1,000	1	1,000	0	0
31015Z	EXERCISE EQUIPMENT	$5,500	1	5,500	1	5,580
31016Z	UNIVERSAL GYM	$3,000	4	12,000	4	12,000
31017Z	AUTOMOBILE COMPACT	$8,500	1	8,500	0	0
31018Z	OUTFITTING AUTOMOBILE	$1,000	1	1,000	0	0
31019Y	DIFFERENTIAL AERIAL TRACTORS	$5,000	5	25,000	5	25,000
31020Y	AERIAL LADDER TRUCK	$285,000	1	285,000	1	285,000
31021Y	OUTFITTING AERIAL	$14,000	1	14,000	1	14,000
31022Y	TRIPLE COMBINATION PUMPER	$150,000	2	300,000	1	150,000
31023Y	OUTFITTING PUMPER	$10,000	2	20,000	1	10,000
31024Y	HOSE 3IN 1040OFT	$52,000	1	52,000	1	52,000
31025Z	HOSE CO2 50FT	$225	4	900	4	900
31026Y	HOSE 1-1/2IN 5750FT	$15,813	1	15,813	1	15,813
31027Z	AIR COMPRESSORS	$1,225	2	2,450	2	2,450
31028Y	HYDRANT PORTABLE	$650	10	6,500	10	6,500
31029Y	SUCTION HARD 6 IN	$900	0	7,200	8	7,200
31030Y	VALVES GLEESON	$2,500	10	25,000	10	25,000
31031Z	HURST RESCUE TOOL	$12,000	1	12,000	1	12,000
31032Y	WYE 5IN CLAPPERED	$795	1	795	1	795
31033Z	PORTABLE GENERATORS	$900	2	1,800	2	1,800
31034Z	JACK 20 TON AIR	$895	1	895	1	895
31035Z	PUMP PRESSER	$900	1	900	1	900
31036Z	HAND-TALKIE RADIOS	$3,200	10	32,000	10	32,000
31037Z	CHANNEL SCAN RADIO UNITS	$325	4	1,300	4	1,300
31038Z	TELETYPE UNITS	$2,500	12	30,000	12	30,000
31039Z	GUN BRIDGER LINE	$695	2	1,390	2	1,390
31040Z	EMERGENCY POWER GENERATORS	$15,000	4	60,000	4	60,000